2002-2003
EXPENDITURE BUDGET

VOLUME III

Annual Expenditure Management Plans of the Departements and Agencies

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for the fiscal year
ending March 31, 2003

Tabled in the National Assembly
as required by section 46
of the Public Administration Act (2000, chapter 8)
by Mr. Joseph Facal
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Minister responsible for Administration and the Public Service
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FOREWORD

Information on the 2002-2003 Expenditure Budget is presented in four volumes:

Volume I: *Estimates and Annual Expenditure Management Plans of the National Assembly and Persons Appointed by the National Assembly*
Volume II: *Estimates of the Departments and Agencies*
Volume III: *Annual Departmental Expenditure Management Plans of the Departments and Agencies*
Volume IV: *Message from the President of the Conseil du trésor and Additional Information*

Volume I contains information on the National Assembly and Persons Appointed by the National Assembly, i.e. the Auditor General, the Director General of Elections and the Public Protector. The section dealing with the National Assembly includes the message from the Speaker followed by the 2002-2003 appropriations and the annual expenditure management plan for the coming year. The other section present the appropriations and annual management expenditure plans of each of the Persons Appointed by the National Assembly.

Volume II presents the appropriations required by the government for the 2002-2003 fiscal year. It distinguishes between appropriations, the expenditure budget and the capital budget. Appropriations are broken down by department and program. It should be noted that the tables appearing at the beginning of this volume include not only the appropriations and expenditures of government departments and agencies but also the appropriations and expenditures from Volume I concerning the National Assembly and the Persons Appointed by the National Assembly. These tables are presented in order to facilitate access to information on the appropriations and the expenditure budget.

Volume III contains the *Annual Expenditure Management Plans* drawn up by each government department pursuant to the *Public Administration Act* (2000, c. 8). The plans indicate the choices made in allocating resources and the initiatives contemplated to achieve the objectives set in the strategic plans tabled in the National Assembly. A summary of the expenditure budget by portfolio appears at the beginning of this volume.

Volume IV begins with a message from the President of the Conseil du trésor that presents the highlights of the forthcoming expenditure budget. The chapters that follow provide additional information on the expenditure budget and other information on related topics.

PREFACE

The *Public Administration Act* institutes a new results-oriented management framework. This new approach is based primarily on the principles of transparency and accountability of the Public Administration to the National Assembly. The Act also provides for an integrated set of documents to be made public: the Service Statement, the Strategic Plan, the Annual Expenditure Management Plan and the Annual Management Report, all in a perspective of accountability to the legislature.

Volume III of the Expenditure Budget contains the *Annual Expenditure Management Plans* of each portfolio assigned to a Minister, namely the department and the budget agencies under his or her responsibility. These plans present the budgetary choices to achieve the objectives set in the strategic plans tabled in the National Assembly. Although the President of the Conseil du trésor tables the document in the National Assembly, the Minister responsible for the portfolio is in charge of preparing and implementing the plan.

Volume III begins with a summary table, presenting tne expenditures of all portfolios for the fiscal years 2001-2002 and 2002-2003. The annual plan of each portfolio is then presented in three sections: mission and core businesses, budgetary choices and orientations, and budget plan. For the National Assembly and for Persons Appointed by the National Assembly, this information can be found in Volume I of the Expenditure Budget.

The *Mission and Core Businesses* section states the mission or rationale of the department and agencies constituting a portfolio. This section allows a better understanding of the context and purposes of the interventions arising from the strategic plan.

The *Budgetary Choices and Orientations* section presents the orientations regarding the budget choices. The orientations are then described in a table which specifies the lines of intervention, the objectives, the result indicators and the targets for the fiscal year 2002-2003. The key actions are mentioned to explain how the available resources will be used to achieve the objectives. The program evaluations scheduled for the fiscal year are also indicated in this section.

The *Budget Plan* section explains the changes in the Expenditure Budget by program and the significant variations.

— The *Expenditure Budget* presents the 2002-2003 budget by program in comparison with the 2001-2002 budget, the variation between these two fiscal years, the probable expenditure for 2001-2002 and the staff level.

— The 2002-2003 *Capital Budget* is compared with the 2001-2002 Capital Budget and contains the Fixed Assets and Loans, Investments and Advances supercategories.

— The *Special Funds* are shown separately, providing the forecast revenues and expenditures for 2001-2002 and 2002-2003, the forecast surplus or deficit, the amount of capital investment and, if applicable, the fund's staff level.

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SUMMARY OF EXPENDITURES

The Summary of Expenditures summarizes the budget information presented in the 2002-2003 Annual Expenditure Management Plans. The annual plans of the National Assembly and all of the government's departmental portfolios can be found respectively in Volumes I and III of the Expenditure Budget.

The following table compares the expenditure budgets of each portfolio for the fiscal years 2002-2003 and 2001-2002 and shows the changes between them. This table also shows the 2001-2002 probable expenditure and the percentage change between that probable expenditure and the 2002-2003 budget.

Summary of Expenditures [1]

	2002-2003		2001-2002		Expenditures 2002-2003
	Expenditure Budget (1) (000)	Variation (2)=(1)-(3) ($000)	Expenditure Budget (3) ($000)	Probable Expenditure [2] (4) ($000)	Probable Expenditure 2001-2002 (5) (%)
National Assembly [3]	91,474.5	2,839	88,634.8	88,634.8	3.2%
Persons Appointed by the National Assembly [3]	47,918.9	(1,417	49,336.3	49,726.2	(3.6%)
Affaires municipales et Métropole	1,519,875.3	74,957	1,444,917.4	1,478,748.9	2.8%
Agriculture, Pêcheries et Alimentation	643,549.1	10,280	633,269.1	640,745.3	0.4%
Conseil du trésor, Administration et Fonction publique	548,239.0	21,070	527,168.6	437,657.5	1.5% [4]
Conseil exécutif	178,382.4	31,059	147,322.6	116,710.7	24.3% [5]
Culture et Communications	504,085.7	19,716	484,369.7	486,769.7	3.6%
Éducation	11,143,847.7	508,789	10,635,058.5	10,540,012.8	5.7% [6]
Emploi, Solidarité sociale	3,967,782.6	(138,693	4,106,476.0	4,056,019.1	(2.2%)
Environnement	181,240.0	15,065	166,174.5	174,228.3	4.0%
Famille et Enfance	1,859,068.4	179,907	1,679,161.0	1,704,496.5	9.1%
Faune et Parcs	107,416.2	(6,531	113,947.3	121,471.5	(11.6%)
Finances (excluding Debt Service) [7]	628,828.3	58,693	570,135.1	490,626.2	11.4% [8]
Industrie et Commerce	144,917.1	(5,882	150,799.8	208,636.9	(16.5%) [9]
Justice et Condition féminine	508,187.9	7,289	500,898.8	511,337.9	(0.6%)
Recherche, Science et Technologie	246,458.3	19,464	226,994.2	223,691.4	10.2%
Régions	194,715.9	6,574	188,141.3	141,766.0	8.1% [8]
Relations avec les citoyens et Immigration	199,889.4	9,215	190,674.1	215,322.0	(7.2%)
Relations internationales	107,457.6	1,841	105,616.4	109,497.7	(1.9%)
Ressources naturelles	277,556.2	(35,168	312,724.9	326,317.3	(14.9%)
Revenu	658,648.6	27,382	631,266.5	626,755.6	5.1%
Santé et Services sociaux	17,451,424.6	312,135	17,139,289.0	17,109,955.7	2.0% [10]
Sécurité publique	790,137.5	39,235	750,901.6	789,957.3	-
Tourisme	128,119.8	7,924	120,194.9	157,360.2	(18.6%) [11]
Transports	1,362,315.1	96,660	1,265,654.5	1,363,901.4	(0.1%)
Travail	61,227.7	(12,073	73,301.6	77,157.1	(20.6%) [12]

Summary of Expenditures [1]

	2002-2003		2001-2002		Expenditures 2002-2003
	Expenditure Budget (1) (000)	Variation (2)=(1)-(3) ($000)	Expenditure Budget (3) ($000)	Probable Expenditure [2] (4) ($000)	Probable Expenditure 2001-2002 (5) (%)
Savings to be Realized	(300,000.0)	-	-	-	
2002-2003 Appropriations Carried Over in 2003-2004	(29,763.8)	-	-	-	
Other variations [13]	-	54,92	(54,92	-	
PROGRAM SPENDING	43,223,000.0	1,30	42,247	42,247,502.0	2.3%
DEBT SERVICE	6,497,000.0	(235,00	6,73	6,732,000.0	(3.5%)
DÉPENSES TOTALES	49,720,000.0	1,07	48,97	48,979,502.0	1.5%

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[1] The figures solely concern the expenditure budget before consolidation of agencies and special funds. They therefore exclude the Fixed Assets and Loans, Investments and Advances supercategories included within the Capital Budget appearing in Volume II of the 2002-2003 Expenditure Budget.

[2] The 2001-2002 probable expenditure has been adjusted to show it on the same basis as the 2002-2003 Expenditure Budget.

[3] Information on appropriations, expenditures and annual expenditure management plans involving the National Assembly and Persons Appointed by the National Assembly can be found in Volume I.

[4] In the Conseil du trésor, Administration et Fonction publique portfolio, the percentage change has been calculated by excluding the Contingency Fund program from the 2002-2003 expenditure budget, because this program consists of provisions constituted to deal with unforeseen expenses which may occur during the upcoming fiscal year in any of the other portfolios.

[5] In the Conseil exécutif portfolio, the percentage change has been calculated by excluding the provision for implementation of government communications projects from the 2002-2003 expenditure budget. If the agreement with the Cree nation is also excluded, the portfolio growth is 0%.

[6] In the ministère de l'Éducation portfolio, growth is 4.8%, established in relation to the 2001-2002 initial expenditure budget.

[7] For the purposes of this table, the government debt service is excluded from the expenditures of the ministère des Finances. In Volume II of the 2002-2003 Expenditure Budget and in the annual expenditure management plans of the departments and agencies, the expenditures of the ministère des Finances do incorporate debt service.

[8] The percentage change has been calculated by adding the transfers of provisions to other departments to the 2001-2002 probable expenditure.

[9] The percentage change has been calculated by deleting transfers of provisions received from other departments from the 2001-2002 probable expenditure.

[10] In the ministère de la Santé et des Services sociaux portfolio, growth in relation to the 2001-2002 initial expenditure budget is $735.6 million, or 4.4%. The 2.0% rate incorporates the effect of additional expenditures of $394.1 million incurred during the fiscal year 2001-2002.

[11] In the Tourisme, Loisir et Sport portfolio, the decrease in relation to the probable expenditure is mainly due to the fact that the amounts allocated to tourist promotion have been transferred to the provision for implementation of government communications projects of the Conseil exécutif portfolio.

[12] In the ministère du Travail portfolio, the change in relation to the probable expenditure essentially results from the end of the agreement between the CSST and the government regarding the funding of inspection activities.

[13] The other changes notably include the adjustment for the family policy and the corrections made to the 2001-2002 comparative budget to show the data on the same basis as in 2002-2003.

Portfolios

AFFAIRES MUNICIPALES ET MÉTROPOLE

MISSION AND CORE BUSINESSES

The primary mission of the ministère des Affaires municipales et de la Métropole is to ensure that the various municipal institutions effectively carry out the roles assigned to them by law. To this end, the Department defines the legislative framework governing municipal institutions, ensures the organization and maintenance of municipal institutions in Québec, exercises certain controls and defines an administrative and technical framework to ensure adequate management of the municipal system. It also provides municipal institutions with technical and financial support.

The Department also acts as an intermediary between the government and the municipalities by advising the government on any issues that may affect the municipal sector in general and greater Montréal in particular, as well as by promoting or enforcing legislation or government policies with the municipalities, particularly in the areas of land use planning, infrastructure and the information highway.

The Department also has the mission of stimulating and supporting the economic, cultural and social growth of greater Montréal and coordinating inderdepartmental action regarding this territory.

The extent to which these various levers is applied varies depending on the Department's spheres of activity, which can be summarized as follows:

- Municipal institutions:
  - Territorial, political and administrative organization;
  - Powers and responsibilities
  - General taxation and financing;
  - Real estate assessment and taxation rules;
  - Financial and administrative management;
  - Democratic rules.
- Land use planning and development;
- Municipal infrastructures;
- Municipal information highway;
- Economic and tourist promotion and development of greater Montréal, in conjunction with the departments concerned, and implementation and monitoring of the Local and Regional Development Support Policy in the administrative regions of the Island of Montréal and Laval.

The portfolio of the Minister of Municipal Affairs and greater Montréal encompasses, in addition to the Department, the Commission municipale du Québec (CMQ), the Société d'habitation du Québec (SHQ) and the Régie du logement. The Commission municipale's mission is to serve as adviser, expert or decision-maker in matters of territorial organization, technical regulation, investigation, trusteeship and adjudication. As a conciliator, the Commission is called upon to rule on the rights of municipalities, organizations and citizens by settling litigation and disputes.

The mission of the Société d'habitation du Québec is to facilitate the public's access to adequate housing conditions, taking into account their financial situation, the diversity of their needs and the economic and sociodemographic context, promote improvement of general housing conditions in Québec and foster the development and recognition of Québec know-how in housing.

Finally, the mission of the Régie du logement is to settle the disputes referred to it, inform the public of the rights and obligations arising from a lease and promote conciliation between landlords and tenants. The Régie is also mandated, in certain circumstances, to ensure the preservation of the housing stock and, in such cases, to protect the tenants' rights.

BUDGETARY CHOICES AND ORIENTATIONS

Budgetary Choices

The annual Expenditure Management Plan of the ministère des Affaires municipales et de la Métropole portfolio presents the budget priorities which will allow optimum use of resources and attainment of the objectives set in the strategic plan.

The municipal reorganization and the continued implementation of the financial and fiscal agreement with the municipalities will continue to structure departmental actions in 2002-2003. In addition, substantial amounts will be allocated to various water purification programs to provide municipalities with basic aqueduct and sewer services and offer the Québec public quality drinking water.

Under the public investment acceleration plan, the Department will support the upgrading and modernization of infrastructures by proceeding with notable actions, particularly by setting up the new Québec-Municipalities Infrastructures and Urban Renewal and Town Improvement programs, which were announced in the last Budget Speech.

The new Québec-Municipalities Infrastructures program will provide increased support for municipal infrastructures, since most of the funds will be invested in projects intended to renovate and standardize drinking water supply systems, as well as projects with a view to upgrading sewage treatment systems. The Urban Renewal and Town Improvement program will seek to increase the drawing power of urban and rural communities and thus contribute to their revitalization.

Support for structuring projects involving greater Montréal will continue, given the fact that the development of a dynamic and internationally competitive metropolis remains a priority.

Special emphasis will also go to housing priorities in 2002-2003 with the aim of enabling households to have access to adequate affordable housing. Substantial amounts will be allocated to production of dwellings, particularly for low-income or moderate-income households.

Finally, adjudication and information activities will continue to be prioritized by the Régie du logement.

Targets and Result Indicators

Orientation 1: **Strengthen urban centres and regional county municipalities (RCMs)**		
Lines of intervention	**Objectives and targets**	**Result indicators**
Support for the creation of new cities in the urban centres of Montréal, Québec and the Outaouais region, as well as the metropolitan communities of Montréal and Québec City.	Provide the new cities and metropolitan communities with the support and tools required for harmonization of the tax burden of the taxpayers of the merged municipalities and establish transitional measures for spreading out the tax increase.	Rate of reduction of tax disparities in 2002-2003 in the territories concerned.
	Support the establishment, in the new cities of Montréal, Québec, Longueuil and Lévis, of borough staffing rules that make it possible to consider the level of service previously delivered and establish inter-borough equalization measures.	Differences from the budgets of the former municipalities. Degree of redistribution permitted by the inter-borough equalization formula.
	Ensure that the working conditions of the workforce of the new cities are harmonized without increasing the total annual workforce expenditures of the municipalities concerned.	Difference in total payroll after the municipal mergers within the territories of each new city, attributable to harmonization of working conditions.
Responsibilities, representation and decision-making within the RCMs.	Propose legislative amendments to empower the RCMs to exercise greater responsibilities (conditions of financing, balanced representation between urban and rural communities, etc.).	Legislative amendments tabled.
Diversification of revenue sources of the RCMs and urban centres.	Implement a development royalties plan.	Legislative and administrative framework adopted.

Orientation 1: Strengthen urban centres and regional county municipalities (RCMs)		
Lines of intervention	**Objectives and targets**	**Result indicators**
	Increase municipal revenues from sources other than real estate value by $15 million for the calendar year 2002 and $45 million for the calendar year 2003, in accordance with the financial and fiscal agreement.	Revenues obtained on this basis by the municipalities in 2002 and 2003.
	Ensure the introduction of fiscal measures for urban centres: – by ensuring that a tax base growth sharing plan is in place by July 2002 for the Montréal Metropolitan Community. – by ensuring that a metropolitan development fund is in place for the Montréal Metropolitan Community by July 2002.	Fiscal measures implemented for urban centres.

Key Actions:

- Monitor the application of the rules for spreading out tax increases and debt sharing and adapt the legislative and regulatory framework as required;
- Develop instrumentation allowing the establishment of normative borough staffing formulas and disseminate it in the cities resulting from the mergers;
- Set up the Bureau municipal des relations de travail to oversee municipal labour relations;
- Apply the revenue diversification program;
- Define the conditions and obtain adoption of the legislative and regulatory provisions regarding development royalty and tax base growth sharing plans.

Orientation 2: Promote municipal mergers		
Lines of intervention	**Objectives and targets**	**Result indicators**
Phase 1 of the Policy on the Consolidation of Local Communities (villages-parishes).	By 2003, complete 20 new mergers of municipalities targeted by Phase 1 of the Policy.	Number of mergers achieved.

Key Actions:

- — Implement the mergers on the basis of section 125.2 of the *Act respecting municipal territorial organization*;
- — Implement mergers on a voluntary basis.

Orientation 3: Ensure the development of viable communities across Québéc, especially in rural areas		
Lines of intervention	**Objectives and targets**	**Result indicators**
Organization and funding of northern villages.	Reevaluate the financing of northern villages on the basis of community needs.	Funding program for northern villages.
Support for the RCMs in the performance of their responsibilities.	Provide financial support to the RCMs for the performance of their new mandates in fire safety and residual materials management, totally $3.75 million in 2002-2003.	Amounts spent.

Key Actions:

- — Define the new funding conditions for northern villages;
- — Ensure financial support for rural communities and RCMs in their new mandates regarding fire safety and residual materials management.

Orientation 4: **Streamline and simplify municipal legislation**		
Lines of intervention	**Objectives and targets**	**Result indicators**
Municipal legislation.	Propose the adoption of legislation on the administrative organization of municipalities (Book III) and municipal competencies (Book V) by 2003.	Bills tabled in the National Assembly.

Key Actions:

- Consult government stakeholders (spring 2002) and the municipalities (autumn 2002);
- Continue the work involved in the drafting of Book III.

Orientation 5: **Renew methods of land use planning and development**		
Lines of intervention	**Objectives and targets**	**Result indicators**
Government orientations in land use planning and development.	Propose legislative amendments to set a time frame for all RCMs and communities to ensure a 100% review of land use plans and compliance with government orientations.	Bill tabled. Revised plans in force, taking the updated government orientations into account.
Equipping the RCMs for land use planning and citizen participation.	Table legislative amendments to improve instrumentation and overhaul consultation mechanisms to facilitate citizen participation in land use planning and development decisions.	Legislative and regulatory amendments tabled.
The government land use planning framework for the Communauté métropolitaine de Québec.	By November 2002, transmit a government orientation document to the Communauté métropolitaine de Québec to be used in drafting its land use plan.	Government orientation document on land use planning transmitted.
	Obtain adoption of the government land use planning framework for the Communauté métropolitaine de Québec.	Land use planning framework adopted.

<table>
<tr><th colspan="3">Orientation 5: Renew methods of land use planning and development</th></tr>
<tr><th>Lines of intervention</th><th>Objectives and targets</th><th>Result indicators</th></tr>
<tr><td colspan="3">Key Actions:
— Draft amendments to the <i>Act respecting land use planning and development</i>;
— Draft the government land use planning framework and orientations intended for the Communauté métropolitaine de Québec.</td></tr>
</table>

Orientation 6: Preserve and modernize municipal infrastructures

Lines of intervention	Objectives and targets	Result indicators
Standardization of drinking water treatment equipment.	Install or upgrade municipal infrastructures to provide the public with quality drinking water.	Number of municipalities whose equipment has been standardized and who have signed up for the Drinking Water Excellence Program.
	Support municipalities with drinking water quality problems from existing programs.	Priority given in the assistance programs to municipalities with water quality problems.
Durability of municipal infrastructures and monitoring of sewage treatment equipment.	Ensure that the municipalities maintain sewage treatment equipment in good condition and that they operate it in compliance with discharge requirements.	Number of municipalities whose equipment is maintained in good condition and which are in compliance with the discharge requirements.
	Improve knowledge of the condition of infrastructures and fixed assets.	Database on the installed infrastructures.
Basic aqueduct and sewer services.	Install aqueduct and sewer infrastructures in municipalities which do not have services when individual facilities are inadequate.	Target population for installation of new infrastructures.

Orientation 6: Preserve and modernize municipal infrastructures

Lines of intervention	Objectives and targets	Result indicators

Key Actions:

- Integrate the municipalities merged in 2001 with the twelve municipalities already part of the Drinking Water Excellence Program. This will represent a total population of over 3.3 million;
- Support the municipalities in identifying technical solutions to drinking water quality problems;
- Provide financial support for implementation of projects under the Canada-Québec Infrastructure Works Program (CQIW 2000);
- Sign up municipalities which are not already part of the municipal aqueduct and sewer works system (known as SOMAE);
- Complete the telephone survey and database on municipal drinking water infrastructures;
- Establish aqueduct and sewer infrastructures in the municipalities for which priority has been established (CQIW 2000 and Québec-Municipalities Infrastructures program);
- Disseminate the water services costing method, which will have been validated in five drinking water treatment stations;
- Produce a technical specification for rehabilitation of aqueduct and sewer systems without open cut and a model specification for infrastructure work performance contracts.

Orientation 7: Modernize and adapt management and financing methods

Lines of intervention	Objectives and targets	Result indicators
Municipal information highway.	Help implement the municipal information portal.	Municipal information highway portal operational.
	Make 50% of forms available on the municipal office portal.	Number of forms available in relation to the total number of departmental forms.
Land use information and management system (known as SIGAT).	Make land use databases and plans accessible through SIGAT.	Number of RCMs and metropolitan communities which can access the database.
Performance measurement and monitoring.	Test the 92 performance indicators development with municipal agencies and rate the efficiency of each indicator upon completion.	Final report of the test project.

Orientation 7: Modernize and adapt management and financing methods

Lines of intervention	Objectives and targets	Result indicators
Real estate assessment system.	Analyze the feasibility of transferring responsibility for real estate assessment to supramunicipal bodies.	Feasibility analysis completed.
Financial and fiscal agreement with the municipal unions.	Improve the amount of compensation in lieu of taxes on the properties of the health, social services, college and university networks and the elementary and secondary education networks, according to the conditions stipulated in the financial and fiscal agreement.	Amounts paid to municipalities as compensation in lieu of taxes on the properties of the health, social services, college and university networks. Amounts paid to municipalities as compensation in lieu of taxes on the properties of the primary and secondary education networks.
	Allow the municipalities, by adopting variable real estate tax rates by category of property, to mitigate the tax burden transfers triggered by the deposit of a new assessment roll and thus promote greater stability of tax bills.	Measurement of the stability of the relative tax burden of categories of properties which may become the object of distinct rates.

Key Actions:

- Define the Department's policy for management of municipal information highway portal at the end of the Québec-Affaires agreement;
- Consolidate monitoring of municipal aqueduct and sewer structures (SOMAE);
- Allow access to the SIGAT database (display and interactivity);
- Develop electronic forms;
- Finalize the report of the test project on performance indicators;
- Conduct a feasibility study (transfer of responsibility for real estate assessment to supramunicipal bodies) and make recommendations;
- Pay the compensation stipulated in the financial and fiscal agreement with the municipal unions;
- Survey the municipalities which used variable rates in 2002-2003 and analyze the effects of application of variable rates.

Orientation 8: **Act on the economic, social and cultural development conditions of greater Montréal**

Lines of intervention	Objectives and targets	Result indicators
Metropolitan development.	Support the Montréal Metropolitan Community (MMC) in the exercise of its jurisdiction in land use planning, economic, social and cultural development, environment and taxation.	Draft strategic vision statement for economic, social and environmental development with the aim of facilitating the coherent exercise of the MMC's jurisdictions.
Interregional and metropolitan harmonization (Montréal, Laval, Laurentides, Lanaudière, Montérégie).	Ensure interregional harmonization of the strategic plans of the regional councils for the five regions concerned, taking into consideration the government orientations for greater Montréal.	Regional framework agreements signed, taking interregional harmonization into consideration.
Support for specific and structuring projects in greater Montréal.	Support metropolitan projects in the economic, social and cultural fields and the implementation of major projects (infrastructure, land use planning, revitalization, etc.).	Number of metropolitan projects and major projects supported.
Promotion of greater Montréal on the international stage.	Contribute to improving Montréal's positioning among the world's major cities.	Ranking of Montréal among major cities, according to different competitiveness indicators.

Key Actions:

— Adopt the policy on harmonization of the jurisdictions of the MMC, the RCMs and the new cities;

— Prepare the action plan concretizing the orientations of the land use planning framework and begin its implementation;

— Continue the work on interregional harmonization of strategic plans of the Regional Development Council (RDC);

— Set up a MMC-RDC joint action table;

— Continue the work of the Metropolitan Interdepartmental Committee.

Orientation 9: Within the context of municipal and metropolitan reorganization, implement the Local and Regional Development Support Policy on the Island of Montréal and in Laval

Lines of intervention	Objectives and targets	Result indicators
Organizational arrangement of the local development centres (LDCs) affected and the territories served.	Review the organization of LDCs on the Island of Montréal, taking the mergers into account.	LDC network on the Island of Montréal redefined.

Key Actions:

- Review the organization of the LDCs on the Island of Montréal;
- Negotiate with the territorial representatives of the LDCs.

Orientation 10: Upgrade the departmental management framework

Lines of intervention	Objectives and targets	Result indicators
Creation of service delivery agencies.	Conduct three feasibility studies on the creation of service delivery agencies (management of compensation in lieu of taxes, municipal financing activities, and assessment of complex properties), and when appropriate, implement projects.	Number of feasibility studies produced and agencies created.
Results-oriented management.	By 2003, implement a trend chart measuring the achievement of predetermined objectives.	Degree of progress on implementation of the departmental trend chart.
New information technology.	Renew the stock of computer equipment.	Percentage of renewal of the stock of computer equipment.
Human resources.	By 2003, finalize a human resources and succession development plan so as to ensure the adequacy of human resources, in number and competencies, in relation to the Department's needs.	Degree of progress on the human resources and succession development plan.

Orientation 10: Upgrade the departmental management framework		
Lines of intervention	**Objectives and targets**	**Result indicators**
Knowledge management.	Implementation by 2003 of a municipal affairs research observatory. Implementation by 2003 of a departmental data warehouse.	Degree of progress on implementation of the municipal affairs research observatory. Degree of progress on implementation of the data warehouse.

Key Actions:

- Conduct the three feasibility studies on the creation of service delivery agencies;
- Develop the department trend chart;
- Continue renewal of the stock of computer equipment;
- Develop the municipal affairs research observatory;
- Begin development of the departmental data warehouse.

COMMISSION MUNICIPALE DU QUÉBEC

Orientation 1: Effectively assume the new responsibilities conferred on the Commission		
Lines of intervention	**Objectives and targets**	**Result indicators**
Mergers and supralocal facilities.	Ensure effective file processing and promote involvement of the municipal sector.	Average file processing time.
Tax exemptions.	Ensure: – Diligent processing of requests. – The quality and consistency of the decisions rendered. – Understanding of the new criteria.	Information to non-profit organizations and municipalities.

Orientation 1: Effectively assume the new responsibilities conferred on the Commission

Lines of Intervention	Objectives and targets	Result Indicators

Key Actions:

- Adjust the process and time frame established and hold regular meetings of the commissioners to ensure consistency and efficient follow-up of files;
- Ensure efficient distribution of notices and information relating to the files;
- Implement a mechanism for discussion among the commissioners and quality control of decisions;
- Update the training regarding the new criteria and their interpretation by the higher courts.

Orientation 2: Reinforce the Commission's organizational capacity

Lines of Intervention	Objectives and targets	Result Indicators
Personnel, work organization, methods and processes.	Review work organization in terms of new responsibilities. Review and adapt methods and processes. Intensify the use of new technology.	Sharing of responsibilities. Frequency of use of new technology. Number of hours of training.

Key Actions:

- Complete the staffing for the implementation of a specific project related to the Commission's new responsibilities;
- Review the computer system and ensure staff training to optimize its use;
- Promote integration of office automation into the work of the commissioners and all personnel.

SOCIÉTÉ D'HABITATION DU QUÉBEC (SHQ)

Orientation 1: Enable households to have a dwelling that corresponds to their needs		
Lines of intervention	**Objectives and targets**	**Result indicators**
Availability of housing	Increase the supply of affordable rental housing.	
	Target in 2002-2003: – 880 housing units, excluding Nunavik.	Number of new affordable housing units with financial support from the SHQ (excluding Nunavik).
	Target in 2002-2003: – 50 housing units, in Nunavik.	Number of new housing units in Nunavik with financial support from the SHQ.
	Increase the supply of social housing intended exclusively for low-income households.	
	Target en 2002-2003: – 1,570 housing units.	Number of new social housing units intended exclusively for low-income households.
Supply of adapted housing and residential services.	Enable seniors with reduced mobility and handicapped persons to live in their dwelling functionally and safely as long as possible.	
	Target in 2002-2003: – 2,360 housing units for seniors.	Number of private and community housing units newly adapted for seniors.
	Target in 2002-2003: – 450 housing units for the handicapped.	Number of private dwellings newly adapted for the handicapped.

Orientation 1: Enable households to have a dwelling that corresponds to their needs

Lines of intervention	Objectives and targets	Result indicators
	Increase the supply of housing units intended for households with special situations (mental health, alcoholism, individuals with multiple problems, troubled youth, etc.) and requiring specific support.	
	Target in 2002-2003: – 90 housing units.	Number of new social housing units intended for persons with special housing-related situations.
Assistance to low-income households.	Maintain the number and quality of the social housing stock intended exclusively for low-income households.	
	Target by December 31, 2002: – 85,000 housing units.	Number of social housing units intended exclusively for low-income households, which were in operation on December 31, 2001 and which are still in operation on December 31 of each year.

Key Actions:

— Implement an affordable housing program called Logement abordable Québec, with a budget of $323.4 million for two years;

— Renew the AccèsLogis program under the name AccèsLogis Québec and increase its budget from $43 million to $50 million.

Orientation 2: Ensure quality housing for citizens

Lines of intervention	Objectives and targets	Result indicators
Physical quality and liveability of residential buildings.	Improve the quality of housing.	
	Target in 2002-2003: – 3,000 housing units.	Number of rural housing units renovated with financial assistance.

Orientation 2: Ensure quality housing for citizens

Lines of intervention	Objectives and targets	Result indicators
Revitalization of residential communities.	Improve the quality of the residential built environment in decaying inner city neighbourhoods. Target in 2002-2003: – $262.5 million Target en 2002-2003: – 8,400 housing units.	Value of revitalization work completed, in millions of dollars. Number of housing units on which revitalization work was done.

Key Actions:

— Implement the new renovation program known as Rénovation Québec with a budget of $37.5 million in 2002-2003;

— Renew and improve the Réno-Village program.

Orientation 3: Promote the improvement of quality standards and the effectiveness of the Québec housing industry

Lines of intervention	Objectives and targets	Result indicators
Development of the domestic market.	Contribute to better quality in residential construction.	Indicators in development.
Development of foreign markets.	Contribute to the growth of Québec housing exports, particularly of high value-added goods and services.	Indicators in development.

Key Actions:

— Continue and consolidate the actions already taken, particularly those resulting from the Support for Development of the Québec Housing Program.

Orientation 4: Be a more productive organization		
Lines of intervention	**Objectives and targets**	**Result indicators**
Management practices.	Move to results-oriented management.	By December 31, 2002, have a minimum set of result indicators regarding strategic and operational objectives, for the four programs covered in the Budget Speech of November 1, 2001.
Service delivery to customers and partners.	Improve the quality of services to customers and partners.	By autumn 2002, have published a first Service Statement.
Innovation.	Set up a housing expertise and research centre known as the Centre d'expertise et de recherche en habitation (CERH).	By March 31, 2003, have set up an administrative unit responsible for management a housing expertise and research centre.

Key Actions:

— Apply the framework stipulated in the *Public Administration Act* for everything that concerns modernization of management.

RÉGIE DU LOGEMENT

Orientation 1: Render decisions swiftly in terms that citizens can easily understand		
Lines of intervention	**Objectives and targets**	**Result indicators**
Review of all file processing procedures, work organization and resource allocation.	Reduce by 25%, in two years, the average waiting period for a hearing on claims for rent recovery-cancellation and civil cases which should be heard. Targets 2002-2003: – 28 days for rent recovery-cancellation hearing. – 91 days for civil cases.	Waiting time before hearing.

Orientation 1: Render decisions swiftly in terms that citizens can easily understand

Lines of intervention	Objectives and targets	Result indicators
	In rent fixation, anticipate the intensive file processing period so as to hear almost all applications before the end of the current year. Target 2002-2003: – 90% by December 31, 2002.	Proportion of rent fixation applications for the current year heard or settled by December 31.

Key Actions:

- Implement a decision procedure based on review of the file for uncontested rent recovery-cancellation applications (Bill 26);
- Expand the jurisdiction of the special clerks (Bill 26);
- Implement new legal work organization methods that promote efficiency and effectiveness;
- Assign adjudication resources to the different offices in proportion to the needs to offer service within comparable times.

Orientation 2: Provide subject citizens with an adequate level of information under enviable access conditions

Lines of intervention	Objectives and targets	Result indicators
Technical support tools, telecommunications and new technologies.	In at least 90% of cases, serve clients waiting for an office consultation with an information clerk in less than 20 minutes. Target 2002-2003: – 90% in 2002-2003.	Proportion of clients who waiting less than 20 minutes for a personalized consultation in a cubicle.
	Increase the response rate to requests for access to the services of a telephone information clerk. Target 2002-2003: – 80% in 2002-2003.	Number of calls answered by information clerks in relation to the calls routed.

Orientation 2: Provide subject citizens with an adequate level of information under enviable access conditions

Lines of intervention	Objectives and targets	Result indicators
Partnership with associations representing Régie clienteles.	Propose and experiment with a partnership with the associations representing Régie clienteles.	Consultation and joint action table set up.

Key Actions:

- Develop and implement tools to support the information clerk's new role (electronic documentation, assistance in drafting applications);
- Implement a system for distributing calls to information clerks available in all offices;
- Develop the functionality of the Website;
- Develop a partnership with associations of tenants, landlords and special clienteles to promote better penetration of information, especially to prepare the parties for hearings.

Orientation 3: Offer assistance to persons who request it in order to conclude negotiated settlements

Lines of intervention	Objectives and targets	Result indicators
Definition of the conditions of conciliation for the parties and the court, including the waiting time for hearings and the complexity of cases.	Adopt and implement a conciliation policy. Target 2002-2003: – Fiscal year 2002-2003.	Conciliation policy implemented.
	Increase the number of settlements between the parties. Target 2002-2003: – 5 % in 2002-2003	Proportion of hearings concluded with a settlement between the parties.

Orientation 3: Offer assistance to persons who request it in order to conclude negotiated settlements		
Lines of intervention	**Objectives and targets**	**Result indicators**
	Obtain conciliation within processing times shorter than comparable cases in adjudication.	Time elapsed between the beginning and end of the conciliation process compared to the waiting time for a decision (in the event of successful conciliation). Comparison of the waiting time for a decision depending on whether or not the case was routed to conciliation (in the event that conciliation fails).
Key Action: — Develop and implement a conciliation policy.		

Program Evaluation

The ministère des Affaires municipales et de la Métropole is currently conducting its first studies under its new program evaluation policy. These concern the impact of municipal mergers on the tax burden and equitable taxation. It is also studying the consequences of the mergers for the tax base (real estate and market values) of the new municipalities. The Department has also mandated the École nationale d'administration publique to produce an evaluation plan for the 2000 Canada-Québec Infrastructure Works Program.

In 2001-2002, the Société d'habitation du Québec produced an evaluation of the government's housing action plan for the period 1997-2001. Among other results, this evaluation made it possible to specify the main measures announced in the Budget Speech of November 1, 2001, which should allow the strategic objectives of the Société d'habitation du Québec to be pursued for 2002-2007. In 2002-2003, the Société d'habitation du Québec will evaluate certain impacts of the renovation assistance programs which are covered by a cost-sharing agreement with the federal government. In particular, the targeting and scope of assistance to low-income households will be evaluated.

BUDGET PLAN

The budget choices made by the Department and all agencies for the year reflect the actions contemplated and indicated in the various strategic plans of the Affaires municipales et Métropole portfolio. These budget choices ensure compliance with the government's established priorities.

The 2002-2003 expenditure budget of the Affaires municipales et Métropole portfolio amounts to $1,519.9 million, which represents an increase of $75.0 million over the budget for the previous fiscal year. This increase is largely attributable to the amounts attached to the financial measures stipulated in the financial agreement made with the municipalities in 2000.

EXPENDITURE BUDGET BY PROGRAM

	2002-2003		2001-2002	
	EXPENDITURE BUDGET ($000) (1)	CHANGE ($000) (2)=(1)-(3)	EXPENDITURE BUDGET ($000) (3)	PROBABLE EXPENDITURE ($000) (4)
1. Greater Montréal Promotion and Development	116,354.4	38,930.8	77,423.6	97,452.6
2. Upgrading Infrastructure and Urban Renewal	608,326.3	(20,587.6)	628,913.9	595,821.4
3. Compensation in lieu of Taxes and Financial Assistance to Municipalities	478,165.7	49,180.4	428,985.3	472,833.8
4. General Administration	45,263.2	1,335.5	43,927.7	46,614.2
5. Commission municipale du Québec	3,132.5	288.1	2,844.4	2,844.4
6. Housing	254,700.4	5,621.9	249,078.5	249,408.5
7. Régie du logement	13,932.8	188.8	13,744.0	13,772.0
Total	1,519,875.3	74,957.9	1,444,917.4	1,478,746.9
Staff level (FTEs) (excluding special funds)	762	—	762	—

Program 1: Promotion and Development of Greater Montréal

The purpose of this program is to encourage and support the economic, cultural and social growth of greater Montréal with the aim of promoting its progress, vitality and influence. It also provides financial support for initiatives intended to develop and promote greater Montréal, while serving as a catalyst and rallying point to promote its interests. It facilitates concerted action by many metropolitan partners in both the private and public sectors, oversees the consistency of government actions in this territory and assumes responsibility for the government policy to support local and regional development for the administrative regions of Montréal and Laval.

The budget for this program increases by $38.9 million as a result of additional budgets of $17.7 million injected in relation to the decisions concerning the expansion of the Palais des congrès de Montréal. An amount of $5.4 million has been added to this budget to reflect the government commitments made regarding Société de gestion Marie-Victorin, combined with adjustments to the regional activities of the Island of Montréal and Laval. Finally, the government grant of $15.8 million to the Régie des installations olympiques has been incorporated into this program.

Program 2: Infrastructure Upgrading and Urban Renewal

This program ensures the government's financial participation to facilitate construction of the aqueduct and sewer system and municipal sewage treatment in every region of Québec. It also provides financial support for rehabilitation of infrastructures in municipalities, metropolitan communities and northern communities, particularly by setting up the new Québec-Municipalities Infrastructures and Urban Renewal and Town Improvement programs.

The budget for this program is reduced by $20.6 million. However, it takes into consideration the amounts injected for the new Québec-Municipalities Infrastructures program announced in the Budget Speech of November 1, 2001, which will allow the implementation of infrastructure work for drinking water supply, sewage collection and treatment, and local roads. This program also includes the amounts necessary for the establishment of the new Urban Renewal and Town Improvement program, also announced in the last Budget Speech, which seeks to improve and renew the neighbourhoods of Québec municipalities. The latter program is consistent with the Québec government orientations for concerted land use planning.

The differences in the Infrastructure Upgrading and Urban Renewal program break down as follows:

	$M
— Increase in infrastructure programs, particularly the 2000 Canada-Québec Infrastructure Works Program	6.5
— Québec-Municipalities Infrastructures	3.3
— Implementation of the Urban Renewal and Town Improvement Program	0.7
— Decrease in the repayment of loans under the Québec water purification and aqueduct and sewer system construction programs	(31.1)

Program 3: Municipal Compensation in Lieu of Taxes and Financial Assistance

This program provides municipalities with compensation in lieu of taxes on properties owned by the government, the health and social services and education networks and foreign governments. It also has the purpose of encouraging municipal mergers in all regions of Québec. The program provides financial and technical assistance to municipalities, northern villages and the Kativik Regional Government. It covers support to regional county municipalities, particularly for land use planning. It also reflects the financial measures of the fiscal pact included in the agreement made with the municipalities.

The budgets allocated to this program reflect an increase of $49.2 million, as follows:

	$M
— Increase in the funds resulting from the Fiscal Pact and municipal reorganization measures	36.8
— Adjustments to municipal compensation in lieu of taxes	9.8
— Special assistance program (equalization)	2.6

Program 4: General Administration

This program encompasses the Department's management, as well as the planning, management and coordination of the resources needed to manage the Department's various programs and develop its policies. It also allows the Department to ensure representation in the various regions of Québec for implementation of departmental and government policies regarding the municipalities.

The expenditure budget for 2002-2003 shows an increase of $1.3 million, which concerns the expenditures relating to depreciation and system maintenance costs arising from the fixed assets in information technology related to management of programs intended for the clientele.

Program 5: Commission municipale du Québec

This program allows action with municipalities in matters of territorial organization, technical regulation, trusteeship, adjudication and recognition for tax exemption purposes. The budget of the Commission municipale du Québec grows by $0.3 million, essentially related to the mandates assigned to it within the context of municipal reorganization.

Program 6: Housing

The purpose of this program is to provide Quebecers with access to suitable housing in view of their financial situation, the diversity of their needs and the economic and sociodemographic context, promote improvement of general housing conditions in Québec and foster the development and recognition of Québec know-how in housing.

The expenditure budget for this program increases by $5.6 million over 2001-2002, mainly attributable to the housing measures announced in the Budget Speech of November 1, 2001.

Program 7: Régie du logement

This program allows settlement by decision of landlord-tenant disputes regarding residential leases. It also informs the public about the rights and obligations arising from the lease. The Régie du logement can also ensure preservation of the housing stock, in certain circumstances.

The budget allocated to the Régie du logement is being increased by $0.2 million to account for the 2.5% increase in various salary scales as at January 1, 2002.

CAPITAL BUDGET

	2002-2003 ($000)	2001-2002 ($000)
Fixed Assets	7,042.6	5,429.9
Loans, Investments and Advances	4,763.2	4,763.2

The appropriations allocated to fixed assets essentially concern computer projects resulting from the financial measures outlined in the fiscal pact, upgrading computer equipment, and the municipal information highway. Loans, investments and advances concern the amounts that would be loaned to the local development centres.

AGRICULTURE, PÊCHERIES ET ALIMENTATION

MISSION AND CORE BUSINESSES

The mission of the ministère de l'Agriculture, des Pêcheries et de l'Alimentation is to influence and support the growth of Québec's bio-food industry from a sustainable development perspective.

The Department formulates and applies policies and programs needed to nurture the agricultural and agri-food, commercial fisheries and aquaculture industries. Its functions and powers affect production, processing, distribution and marketing, and the consumption of bio-food products. To fulfill its mandates, the Department has six general divisions, namely Regional Affairs, Training, Agri-environment and Technologies, Food (including a new agency: the Centre québécois d'inspection des aliments et de santé animale); Agri-food Policy, Commercial Fisheries and Aquaculture, and Management Services.

In addition, three agencies report directly to the Minister of Agriculture, Fisheries and Food. They each have specific roles in applying various tools of Québec agriculture and agri-food policies as well as fisheries and aquaculture policy. These agencies are the Financière agricole du Québec (FAQ), the Régie des marchés agricoles et alimentaires du Québec (RMAAQ) and the Commission de protection du territoire agricole du Québec (CPTAQ). Although their budget is funded from appropriations allocated to the ministère de l'Agriculture, des Pêcheries et de l'Alimentation, these agencies function independently.

Actions of the Department and agencies focus on three main levers:

— Financial support: The agriculture and agri-food programs provide farm insurance, farm financing, partial property tax refunds to farm operations, marketing and quality, regional aid to businesses and consulting services, aid to investment in agri-environment, improving animal health, support for research and support for industry and regional joint action. In fisheries and aquaculture, support consists mainly of programs to finance fishing enterprises, expand commercial fisheries and aquaculture, finance Québec-wide associations and aid joint action;

— Occupational support: These measures include consulting services to businesses, research and development (R&D) and technology transfer, animal health services, training of human resources, economic monitoring and a market watch. The Department is present in all regions with a network of advisers capable of reaching all agricultural and agri-food, fisheries and aquaculture clienteles;

— Regulatory framework: The main concern here is control of safety and health of agricultural, marine and food products, protection of animal health, protection of agricultural land and activities, joint marketing of farm and fish products, and registration of farm operations.

BUDGETARY CHOICES AND ORIENTATIONS

Budgetary Choices

Within the context of the continuation of its 2001-2004 strategic plan, the Department's budget choices have been guided by the consensus and commitments of the Mid-way Decision-Makers' Forum of the Québec Forum on Agriculture and Agri-Food, by the implementation of the Québec Fisheries and Aquaculture Policy, and by compliance with the government financial framework.

Thus, additional resources will be allocated to set up a traceback system and implement a quality assurance system in agricultural operations based on the HACCP standard.

The Capital Budget has also been increased to allow modernization of the Instituts de technologie agroalimentaire in Saint-Hyacinthe and La Pocatière, an increase in the containment level of animal health laboratories, and renewal of fisheries assets, all integrated into the Public-sector Investment Acceleration Plan.

Moreover, the rising costs of certain programs, particularly the Programme de remboursement partiel des taxes municipales et scolaires and the Programme d'amélioration de la santé animale du Québec, compels the Department to take action to control its aggregate transfer expenditures, while maximizing the impact on the sector's development. Thus, the tax refund program has been amended to reduce the growth of its costs and promote greater equity between regions and between farmers.

The method of disbursement of subsidies under the Prime-Vert program will be changed by ensuring observance of the objectives for bringing farm operations into compliance and reducing diffuse pollution, without increasing the financial contribution of agricultural producers.

Finally, the Department, after obtaining government approval, will table a food processing policy which will enable enterprises in this sector to increase the value added of agricultural products and thus participate in employment growth throughout Québec and its regions.

Targets and Result Indicators

This section synthesizes information on the lines of intervention and objectives in the Department's strategic plan in order to situate the thinking behind our key actions. Only the objectives, targets and main result indicators regarding the budget and our mission appear in this section. For more information, we invite you to consult the Strategic Plan of the Department and Agencies 2001-2004, which largely deals with the context and major issues, to which are attached six orientations for the agriculture and agri-food sector and three orientations for fisheries and aquaculture. It also lists the 27 lines of intervention for which the Department has established 70 objectives.

Orientation 1: Improve market performance of the bio-food industry

Lines of intervention	Objectives	Result indicators and targets
Improvement of market performance is contingent on the supply of products and the ability of businesses to compete. To increase the market presence of Québec products, the Department and agencies will pursue five lines of intervention: – Markets outside Québec – Domestic market – Processing – Joint marketing – Vertical coordination.	Prepare and implement a government food processing policy.	Dissemination of the processing policy. Target 2002-2003: – Spring 2002.
	Allow Québec bio-food enterprises to explore and sell to new export markets.	Enterprises which have explored new markets (target: 150) and realized sales on these markets (target: 100).
	Facilitate adaptation of joint marketing formulas to more open and competitive market contexts (RMAAQ).	Joint plans including a strategic development plan and result indicators. Target 2002-2003 : – 6 joint plans.
	Strengthen coordination among the links by encouraging subsector tables and regional joint action tables to update their strategic development plans on the basis of growth objectives.	Development plans of the subsector tables and regional tables updated on the basis of the growth objectives
To prepare enterprises for a more competitive environment, the lines of intervention are: – risks of agricultural enterprises – human resources development – R&D and technology transfer – foreign investment – competition watch.	Modernizing income security programs, under the responsibility of the Financière agricole du Québec (FAQ).	Implementation schedule and phases. Target 2002-2003: – Gradual implementation of the farm income stabilization account known as CSRA (Compte de stabilisation du revenu agricole).
	Ensure an adequate fit between the regular training offering and workforce needs for the bio-food sector.	Progress report on the work of ensuring a match between supply and demand. Target 2002-2003: – Improved processing supply.
	Increase the adoption of new technology.	– Number of technologies identified and enterprises reached.
	Contribute to making Québec known as an attractive host environment.	– Number of selective foreign investment prospecting activities.

<table>
<tr><th colspan="3">Orientation 1: Improve market performance of the bio-food industry</th></tr>
<tr><th>Lines of intervention</th><th>Objectives</th><th>Result indicators and targets</th></tr>
<tr><td colspan="3">Key Actions:
— Prepare a government food processing policy based on the consensus of the Mid-way Decision-Makers' Forum of the Forum on Québec Agriculture and Agri-food and set up a government-industry steering committee;
— Reposition the Department's interventions concerning the domestic and foreign markets and niche products in accordance with the new government food processing policy;
— Review the joint plan evaluation process and the follow-up of the recommendations made to the producers' offices;
— Gradually implement the farm income stabilization account known as the CSRA (Compte de stabilisation du revenu agricole) and make it accessible to all agricultural enterprises;
— Modernize the agricultural technology institutes and adjust the agriculture and agri-food training offering to better meet the industry's needs;
— Implement the policy on integration of youth into agriculture, resulting from a commitment made at the Sommet du Québec et de la jeunesse.</td></tr>
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<table>
<tr><th colspan="3">Orientation 2: Contribute to public health protection and improved animal health by monitoring the entire bio-food chain</th></tr>
<tr><th>Lines of intervention</th><th>Objectives</th><th>Result indicators and targets</th></tr>
<tr><td>To ensure the public has healthy food, the Department will pursue two lines of intervention:
– risk management through the entire bio-food chain
– adaptation to international health rules.</td><td>Review the regulations pertaining to the new legislation on food safety and animal health.
Develop an action plan in partnership with industry stakeholders on implementation of traceback.</td><td>New regulations adopted.
Target 2002-2003:
– 3 draft regulations.
Action plan developed.
Target 2002-2003:
– Cattle identified and plans developed for the sheep and hog sectors.</td></tr>
</table>

Orientation 2: Contribute to public health protection and improved animal health by monitoring the entire bio-food chain

Lines of intervention	Objectives	Result indicators and targets
For risk management, the interventions will focus on the following areas: – regulatory review – implementation of a traceback mechanism – risk control by enterprises – risk communication.	Develop and implement, in collaboration with the partners, a Québec strategy for recognition of quality assurance systems based on the HACCP standard, from farm to table.	Standardization and certification models developed and implemented in the target sectors. Target 2002-2003: – Definition of action plans and support measures.
For adaptation to international health rules, the interventions will concern the following areas: – monitoring the safety status of the bio-food sector – development of epidemiological surveillance in Québec from farm to table.	Update, develop and implement monitoring programs seeking potential agents of chemical or microbiological contamination and develop the appropriate intervention strategies.	Updated monitoring programs. Target 2002-2003: – Consolidation of the zoosanitary alert and information network known as RAIZO (Réseau d'alertes et d'information zoosanitaire).

Key Actions:

- Amend the regulations in accordance with the new traceback and food safety requirements;
- Complete the preparatory steps for implementation of traceback for the entire cattle subsector, based on the consensus obtained at the Mid-way Decision-Makers' Forum of the Forum on Québec Agriculture and Agri-food;
- Implement a quality assurance system based on the HACCP standard in the production, processing, retail and restaurant sectors, in relation to the consensus obtained at the Mid-way Decision-Makers' Forum of the Forum on Québec Agriculture and Agri-food;
- Set up a structure dedicated to epidemiological surveillance and upgrade laboratories to meet the new bio-safety requirements.

Orientation 3: Foster the harmonious development and promotion of agricultural activity and enterprises in Québec

Lines of intervention	Objectives	Result indicators and targets
To create a context favourable to the harmonious growth of agricultural activities and enterprises in Québec while respecting the environment, two lines of intervention have been chosen: – preserve agricultural land and activities – support sustainable resource management (agri-environment).	Ensure the permanence of the agricultural zone as the territorial base for the practice of agriculture and the development of agricultural activities and enterprises (CPTAQ): – by applying the *Act to preserve agricultural land and activities* (R.S.Q., c. P-41.1) judiciously, effectively and transparently, in the spirit of the new system; – by encouraging the involvement of municipal and agricultural bodies in the achievement of this objective.	Percentage of final decisions (not contested or upheld by the Tribunal administratif du Québec (TAQ) or the courts). Number and relevance of recommendations produced by municipal and agricultural bodies.
To support sustainable resource management, the Department and agencies will focus on the following lines of intervention: – the Agri-environment action plan – information and awareness – advice and financial aid in implementing practices respectful of the environment – valuing farmers' efforts – integration of the principle of eco-conditions in aid programs.	Support the agri-environmental objectives given priority, up to 2003, by the industry stakeholders under the Action Plan "Un environnement à valoriser" (An environment to value), notably by the adoption of the following practices: – sufficient impervious manure storage; – implementation of agri-environmental fertilization plans known as PAEF (plans agroenvironnementaux de fertilisation); – reduced soil tillage for annual crops; – use of integrated pest control and pesticide reduction.	Actions in the Action Plan implemented under the Department's leadership. Number of farm operations with adequate storage and number of livestock units. Target 2002-2003: – Addition of 1,100 structures, so as to achieve a compliance rate of 80% of the subject farm operations. Number of farm operations which have adopted a PAEF agri-environmental fertilization plan. Number of agri-environment advisory club members. Hectarage with reduced soil tillage. Hectarage under integrated pest control and quantities of pesticides used.

<table>
<tr><th colspan="3">Orientation 3: Foster the harmonious development and promotion of agricultural activity and enterprises in Québec</th></tr>
<tr><th>Lines of intervention</th><th>Objectives</th><th>Result indicators and targets</th></tr>
<tr><td colspan="3">**Key Actions:**
— Apply the legislation amendments introduced on June 21, 2001 in the *Act to preserve agricultural land and activities* (R.S.Q., c. P-41.1);
— Continue implementation of the Action Plan « Un environnement à valoriser » (An environment to value) and apply the consensus of the Mid-way Decision-Makers' Forum of the Forum on Québec Agriculture and Agri-food, notably:
– development of a 2003-2010 strategy to complete the work on point source pollution and accelerate the work on diffuse pollution and manure surpluses;
– implementation of eco-conditions according to a gradual approach from 2002 to 2005;
– continuation of actions to reduce the agricultural pollution and odour risks;
– implementation of an agricultural environmental management system to make certification available to all farm operations starting by 2005;
– support for modernization of the Regulation respecting the reduction of pollution from agricultural sources (RRPAS).</td></tr>
</table>

Orientation 4: Stimulate the growth of regional potential in agriculture and agri-food

Lines of intervention	Objectives	Result indicators and targets
To stimulate the growth of regional potential, the Department will target two lines of intervention: – adaptation of agricultural enterprises – support for the development and growth of the agriculture and agri-food sector. To support adaptation of agricultural enterprises, the areas of intervention are: – information and awareness of enterprises – advice and financial aid to target enterprises.	That each regional division identify and review each year: – the priority sectors for which technology transfer represents a preferred means of improving the competitiveness and profitability of agricultural enterprises, in relation to departmental growth objectives; – the technologies to be implemented in each target sector; – the result objectives to be achieved in terms of the number of enterprises to have adopted the identified technologies.	Enterprises which have adopted the recommended technologies in the priority sectors. Target 2002-2003: – 5,700 enterprises.

Orientation 4: Stimulate the growth of regional potential in agriculture and agri-food		
Lines of intervention	**Objectives**	**Result indicators and targets**
To support the sector's development and growth in each region, the areas of intervention are: – joint action on regional development priorities and growth targets – protection and development of agricultural activity and enterprises.	That by 2003, 100% of the administrative regions have been supported in preparing and implementing a strategic development plan for the agriculture and agri-food sector, harmonized with the regional division's priorities and growth targets, regarding: – priority production sectors; – the economic growth targets to be achieved (in terms of investment and job creation); – the measures to anticipate in order to foster use of the green zone's agricultural and maple syrup production potential.	Administrative regions that have an agriculture and agri-food strategic development plan harmonized with the regional division's priorities. Target 2002-2003: – All regions (17). Number of specific development agreements. Target 2002-2003: – 5 agreements.

Key Actions:

— Implement information and awareness activities on new technologies, notably by continuing expansion of Agri-Réseau, which will enable 20 websites in different fields of interest to go online (6 are already operational and 5 will shortly be) to disseminate leading-edge information to agri-food enterprises and professionals;

— Continue implementing the Québec agreement on consulting services to offer leading-edge services, develop new priority services and harmonize the overall offering of consulting services available to agricultural enterprises;

— Accompany the regional players in preparing and implementing an agriculture and agri-food development plan harmonized with departmental priorities and the growth targets defined at departmental forums;

— Implement the agricultural and agri-food processing diversification measures arising from the economic Development Strategy for Regions with Resource-Based Economies, the application of which has been expanded under the new Québec rural policy.

Orientation 5: Promote excellence and expertise in the industry and its workers		
Lines of intervention	**Objectives**	**Result indicators and targets**
To promote excellence and expertise in the industry, the Department and agencies intend to work on two levels: – advancing and promoting the bio-food industry and its workers – visibility of the expertise and skills of bio-food sector personnel.	Publicize the bio-food sector, both for its contribution to the Québec economy and for the excellence and expertise of its workers. Implement a Department personnel recognition program in relation to the departmental action plan on modernization of public management.	Events involving the Department and audience reached. Sponsorships provided and resources contributed in partnership. Recognition program implemented. Target 2002-2003: – Spring 2002.

Key Actions:

— Recognize the sector's excellence by holding five major bio-food events;

— Participate more in outside events and develop promotional material for the bio-food sector, such as: Québec en fleurs (Floralies internationales), agricultural exhibitions, Fêtes gourmandes, special information booklets, etc.;

— Develop an approach of valuing and recognition of persons in the workplace under the departmental action plan for modernization of public management.

Orientation 6: Assert Québec's interests on the national and international scene

Lines of intervention	Objectives	Result indicators and targets
Continuous action must be taken to affirm the distinctiveness of the Québec agri-food sector in all facets of federal-provincial relations and to represent Québec's position in negotiation and implementation of international trade agreements. To this end, the Department will pursue two lines of intervention affecting five areas:	Establish Québec's position with the agri-food industry stakeholders on trade policies and promote them in the appropriate forums, notably the World Trade Organization (WTO), the North American Free Trade Agreement (NAFTA), the draft Free Trade Area of the Americas (FTAA) and the Agreement on Internal Trade (AIT).	Obtaining a joint position and a defence strategy on the Québec and international scene.
– Trade agreements – Joint position – Dispute settlement.	Orient and maximize the spin-offs from federal interventions in Québec and maintain a fair share of federal spending in the Québec agri-food sector, mainly in the areas of risk management and R&D.	Improvement of the share of federal resources (financial and/or human) invested in the Québec agri-food sector.
– Federal-provincial relations – Fair share of spending – Marketing agreements – Federal-provincial harmonization projects and international equivalency agreements.	Ensure that Québec's interests are considered in the review of marketing agreements (eggs, poultry, milk).	Agreements reviewed Target 2002-2003: – Eggs, poultry.

Key Actions:

- Undertake a consultation of the sector stakeholders to define a Québec position to be defended to the FTAA negotiating bodies;
- Document and prepare the arguments necessary to defend Québec's interests in trade disputes;
- Ensure that Québec's interests are considered in the current round of negotiations at the WTO;
- Ensure vigilance to obtain a fair share of federal spending in the Québec agriculture and agri-food sector.

FISHERIES AND AQUACULTURE SECTOR

Orientation 1: Increase the available aquatic biomass

Lines of Intervention	**Objectives**	**Result indicators and targets**
Increasing resource availability is the key to development of this sector. There are two lines of intervention: – access to fish resources – growth in aquaculture production.	Increase the landed catch value by 15% for underfished species (particularly mackerel, Stimpson's clam, rock crab, Atlantic wolffish and sea urchin).	Percentage growth in the landed catch value for the target species.
	Support the Québec industry in claiming a fair share of the resource.	Variance between the quota and the actual share for seven species.
The interventions will focus specifically on: – adaptation of support to the catch sector – exploitation and use of non-conventional resources – defence of Québec's interests to the federal government – support for production growth – improvement of productivity in the natural environment.	By 2004 : – increase production of rainbow trout and brook trout by 1,000 tonnes; – attain total production of 2,500 tonnes for mussels and scallops.	Increase in total production for aquaculture enterprises.
	To diversify the sector, develop production: – in fresh water and salt water, of Arctic char and brook trout; – in fresh water, of walleye and yellow perch; – in salt water, of clams.	Monitoring of experimental and pilot production of target species.

Key Actions:

- Update the intervention strategy with the federal government and prepare joint industry-Québec government requests for annual allocation of fish quotas;
- Begin work on negotiation of an agreement with the federal government for development of emerging species;
- Apply the funding programs for commercial fishing and modernization of the groundfish fishing fleet, resulting from the Québec Government's Development Strategy of Regions with Resource-Based Economies;
- Continue work on implementing a legislative framework favourable to the development of aquaculture.

Orientation 2: Improve competitiveness of enteprises		
Lines of intervention	**Objectives**	**Result indicators and targets**
Maintaining conditions favourable to the growth and competitivenss of enterprises is a departmental concern. The interventions will focus on: – productivity of enterprises – support for innovation – marketing of aquatic products.	Encourage innovation through professional, technical and financial support, ensuring: – by 2004, that it has fostered an increase in the value added of identified processed aquatic products by intensifying technical and financial support to enterprises;	Number and value of projects identified.
The actions will focus on: – improved business management and training – security of supply for processing enterprises – initiatives to develop and use new technologies – joint actions to improve positioning on Québec and external markets – knowledge of markets.	– by 2004, that it has fostered more complete use of aquatic biomasses identified as priorities by intensifying technical and financial support to enterprises.	Number and value of projects identified.
	Facilitate participation by enterprises in national and international commercial events.	Value of business agreements realized during events for which the Department provides financial support to participation of enterprises.

Key Actions:

- Offer professional, technical and financial support to projects which use new technologies, develop new products and new markets, and improve product quality;
- Improve the statistical tools that allow better knowledge of the industry and targeted interventions.

Orientation 3: Contribute to creating a favourable environment for development of the sector

Lines of intervention	Objectives	Result indicators and targets
The different players are working more closely together to expand the sector and these efforts must be encouraged and stimulated. The Department has two objectives:	Ensure that the activities of the Québec fisheries and aquaculture network (Réseau Pêches et Aquaculture Québec) and the working groups arising from it focus on projects to expand the sector.	Projects implemented under the Financial support program for joint action in the fisheries and aquaculture sector.
– strengthen the organization of the fisheries and aquaculture sector – increase the partners' contribution to the sector's development.	Increase the membership of Québec associations to improve their lobbying power with the federal government.	Membership growth.
To this end, efforts will bear on: – establishing sectorial links – strong representation of the different links in the sector – access to financing – establishing research networks – obtaining adapted training – developing links with other industrial sectors.	Ensure that the sector can obtain access to all R&D resources: – by 2003, together with the partners, set up the different expert networks in aquaculture, reclamation and fisheries; – by 2004, ensure implementation of R&D coordination and financing structures.	Networks established. R&D projects carried out in concert with different research networks.

Key Actions:

— Offer support to the Québec fisheries and aquaculture network (Réseau pêches et Aquaculture Québec) and its subsector tables, particularly through the joint action support program, which facilitates hiring of professional resources;

— Consolidate the Department's R&D activities in the regions and implement a research prioritization mechanism in conjunction with the industry partners;

— Intensify cooperation with the regional partners, particularly under the Québec Government's Economic Development Strategy for the Resource Regions.

Program Evaluation

The evaluations and the evaluation frameworks have been completed, except for the evaluation of the Prime-Vert program, which is still under way. The recommendations committed the Department to processes for review or adaptation of the evaluated programs.

The evaluations were part of the multi-year program evaluation plan adopted by the Department. This plan thus reflects its concerns and are in line with the major issues and strategic orientations.

An evaluation monitoring committee is established for each evaluation, to ensure the participation of the managers and professionals related to the programs.

— Horizon-Export Program

The program evaluation has been completed. The recommendations will be incorporated into the current process for development of new programs under the food processing policy.

— ASAQ Program

The evaluation of the Québec Animal Health Improvement Program (ASAQ) has been completed. A team will be formed to draft proposals allowing the review of the program for its scheduled renewal in April 2004.

— Framework program to support agricultural and agri-food development in the regions

Two measures have been evaluated, concerning support for group advisory services:

- Syndicat de gestion agricole
- Centres régionaux d'établissement en agriculture

A preliminary study has been conducted. It will be followed by an analysis to define avenues for improving these measures. A review of the framework program will begin during the coming fiscal year.

Evaluation frameworks have been produced for:

— The Commercial Fisheries Funding Program;
— The Fishing Fleet Modernization Program;
— The Program to Support Innovation and Development of Commercial Aquaculture

These frameworks made it possible to establish program monitoring methods so as to facilitate subsequent evaluation. The administrative documents used to record information obtained from the clientele have also been revised.

A management framework for partner accountability (agencies receiving assistance from the Department under programs with defined standards or under agreements) has also been produced. The framework is the object of a pilot project and will then be evaluated before its application, scheduled during the next fiscal year.

New programs will be evaluated during the coming year:

— Club d'encadrement technique

This involves the evaluation of another assistance measure for Group Advisory Services.

— Other evaluations

Other evaluations are also scheduled:

- Access to advisory services;
- Financial support program for designated producers;
- Support for the phytosanitary strategy

BUDGET PLAN

EXPENDITURE BUDGET BY PROGRAM

	2002-2003		2001-2002	
	EXPENDITURE BUDGET ($000) (1)	CHANGE ($000) (2)=(1)-(3)	EXPENDITURE BUDGET ($000) (3)	PROBABLE EXPENDITURE ($000) (4)
1. Training, Research and Technological Development	35,479.5	1,723.4	33,756.1	34,575.8
2. Financière agricole du Québec	305,000.0	—	305,000.0	305,000.0
3. Assistance for Agri-food Businesses	174,653.1	(8,073.8)	182,726.9	185,284.0
4. Regulatory Support	54,247.6	12,975.7	41,271.9	42,355.4
5. Internal Management and Support	54,515.5	4,033.9	50,481.6	51,076.3
6. Fisheries and Aquaculture Development	19,653.4	(379.2)	20,032.6	22,453.8
Total	643,549.1	10,280.0	633,269.1	640,745.3
Staff level (FTEs) (excluding special funds)	2,168	—	2,168	—

The Department's expenditure budget for 2002-2003 totals $643.5 million, a $10.0 million increase over the 2001-2002 fiscal year.

Program 1: Training, Research and Technological Development

The purpose of this program is to develop a technological culture in bio-food enterprises, provide appropriate training services, and ensure sustainable development of the bio-food industry.

This program covers of the following activities:	$M
– College-level training offered by agrifood technology institutes and the MacDonald Campus of McGill University	19.4
– Technological research and development	16.0

The $1.7 million increase in the expenditure budget is due mainly to bringing compensation in line with actual costs at agrifood technology institutes and to applying the indexation called for in collective agreements.

Program 2: Financière agricole du Québec

This program is the outcome of the merger between the Société de financement agricole and the Régie des assurances agricoles. It provides farmers with financial assistance, crop insurance, and a guaranteed annual income subject to certain terms and conditions.

The $305.0 million appropriation stems from an agreement with the agency under which the Minister of Agriculture, Fisheries and Food has undertaken to pay, for and on behalf of the Financière agricole du Québec, a total of $2,135.0 million over a seven-year period beginning in 2001-2002. These sums represent the "predetermined budget envelope" allocated to the agency by the Québec government.

Program 3: Assistance for Agrifood Enterprises

The purpose of this program is to help farm and agrifood enterprises foster regional development and cultivate biophysical resources, promote the development of domestic and foreign markets, and contribute to the orientation and sustainability of agriculture in all regions of Québec.

This program covers of the following activities:	$M
– Partial refund of municipal and school taxes to farm producers	78.0
– Professional and technical services offered by the Department to farm operations and agrifood enterprises	41.0
– Program to improve livestock health in Québec	16.6
– Prime-Vert program	15.4
– Program to support regional agriculture and agrifood development	12.4
– Enterprise management and new product development	5.9
– Agricultural organizations and associations	3.8
– Other transfer appropriations	1.5

The $8.1 million reduction in the expenditure budget is mainly attributable to:

- A $26.7 million cutback in appropriations for the Prime-Vert program following a change in the method of paying out subsidies without modifying the objectives of agricultural enterprises to achieve compliance and reduce ambient pollution agreed upon at the October 2001 Mid-way Decision-Makers' Forum;
- A $13.5 million increase in appropriations for the municipal and school tax refund program, and $4.6 million for the livestock health improvement program.

Moreover, the Department plans to issue a policy on processing during the year.

Program 4: Regulatory Support

This program aims to improve product quality management skills at biofood enterprises, promote the effective marketing of agricultural and food products, and preserve the agricultural use of farmlands.

This program covers of the following activities:	$M
– Quality control of products by the Department and municipalities	42.3
– Operations of the Commission de protection du territoire agricole du Québec responsible for administering the *Act to preserve Agricultural Land* (R.S.Q., c. P-41.1)	8.6
– Coordination of product marketing by the Régie des marchés agricoles et alimentaires du Québec	3.3

The $13.0 million budget increase is due mainly to additional appropriations for setting up traceability and quality-assurance systems, and improving the zoosanitary information and warning system.

Program 5: Internal Management and Support

The purpose of this program is to guide biofood sector policies and actions, support the Department's branches in terms of management services, and cover the costs of Department investments.

This program covers of the following activities:	$M
– Management services provided for the Department's administrative units	47.7
– Department administration	3.6
– Economic studies	3.2

The $4.0 million increase in this program's budget is mainly attributable to an adjustment in depreciation expense due to an increase in the capital budget, the Public-sector Investment Acceleration Plan and projects approved under the Economic Development Strategy for the Resource Regions.

Program 6: Fisheries and Aquaculture Development

This program is designed to help the commercial fishing and aquaculture industry adapt to market globalization and sustainable development, as well as become more financially independent and economically viable.

This program covers of the following activities:	$M
– Resource harvesting and processing	12.2
– Planning and research	7.5

The $0.4 million reduction is mainly the result of a transfer budget adjustment.

CAPITAL BUDGET

	2002-2003 ($000)	2001-2002 ($000)
Fixed Assets	28,285.8	10,583.8
Loans, Investments and Advances	—	—

The $17.7 million increase in capital expenditures is primarily the result of implementing the Public-sector Investment Acceleration Plan, which calls for major upgrades to Department property, particularly the agrifood technology institutes in Saint-Hyacinthe and La Pocatière, and increasing confinement levels at livestock health laboratories. There are also appropriations under Economic Development Strategy for the Resource Regions for upgrading fishing industry assets.

CONSEIL DU TRÉSOR, ADMINISTRATION ET FONCTION PUBLIQUE

CONSEIL DU TRÉSOR AND ITS SECRÉTARIAT

MISSION AND CORE BUSINESSES

The mission of the Secrétariat du Conseil du trésor is to advise the Conseil du trésor, its President and Minister of State for Administration and the Public Service in matters of management of human, financial, material and information resources, offer services to the public and the government community, and oversee the establishment, in conjunction with all stakeholders, of the new management framework arising from the *Public Administration Act* (2000, c.8) and monitoring of its implementation. It also advises the Secretary of State for the Renewal of the Public Service in his field of jurisdiction.

BUDGETARY CHOICES AND ORIENTATIONS

Budgetary Choices

The orientations proposed for allocating resources in 2001-2002 will continue in 2002-2003 regarding several issues. Thus, the budget choices that support establishment of a renewed human resources management framework, particularly in relation to mentoring, new employee orientation and public recruiting programs, are maintained. The same goes for the measures to support employment pertaining to the Program to Develop the Employability of Handicapped Persons and the Student Internship Program.

Moreover, the budget choices made last year regarding information resources management are being renewed. They particularly concern the establishment of the government intranet, electronic service deliver, standardization, and electronic data interchange security.

For the 2002-2003 fiscal year, the main resource allocation choices made are as follows:

— To accentuate implementation of a renewed human resources management framework, appropriations of $5.9 million have been allocated. This amount will make it possible to finalize implementation of single qualification (candidates eligible to hold regular or casual positions) by the holding of public recruiting competitions in the job classes where the pool of applications is considered insufficient ($1.3 million) and hold competitions for secondary school, college and university graduates ($0.2 million). These appropriations will also allow the continuation of the mentoring program ($3.8 million) and the orientation program for new employees ($0.6 million). Finally, a team dedicated to school recruiting will be established and other measures for renewal of the public service will be contemplated;

— To maintain the leadership exercised by the Secrétariat in the development of government technological infrastructures, appropriations of $4.9 million have been allocated for this activity. In particular, these appropriations will ensure the establishment of the new information resources management framework in support for modernization of the Public Administration, and coordination of the implementation of the government information security plan and the government information resources standardization function;

— The appropriations of $6.0 million pertaining to the Interdepartmental Partnership Fund are maintained. Their purpose is to support the departments and agencies in the development of their government information highway projects. The nature of these appropriations conforms to the development plan for the projects for which they are allocated, that is, $5.0 million for capital expenditures and $1.0 million for operating expenditures;

— Appropriations of $1.1 million are allocated specifically to measures related to the working conditions of public service personnel. In this regard, they are dedicated to supporting the implementation of the new normative human resources management framework, particularly the classification and remuneration of jobs other than those of supervisory personnel. Out of a concern for equity, they will also allow the devising of a policy on remuneration, working conditions and benefits which will help the organizations attract and retain a quality work force sufficient to ensure adequate service delivery to the public. Finally, the purpose of these appropriations is to enable agreements to be made with the various organizations representing unionized employees and adapt the decrees concerning the working conditions of supervisory personnel after consultation;

— To continue modernization of public management and discharge the additional responsibilities assigned to the Secrétariat du Conseil du trésor in this regard, appropriations of $1.3 million have been allocated. They will particularly make it possible to coach and support the departments and agencies in results-oriented management and in the fulfillment of their modernization implementation plan;

— A provision of $0.1 million has been added to transfer between programs or portfolios, that is, from the receiving entity to the assigning entity, any portion of an appropriation equivalent to the agreed exchange value of the property assigned.

Targets and Result Indicators

Orientation 1: Contribute to the implementation of a renewed government management framework		
Lines of intervention	**Objectives**	**Result indicators and targets**
Advisory role to department and agencies.	Offer the departments and agencies the tools and advice necessary for implementation of results-oriented management.	Publish all the announced guides or reference documents.
Key Actions: — Design and disseminate guides and reference documents, particularly on results-oriented management, strategic planning, risk control and management, and budget management. The publication of each document will be followed by information and awareness workshops.		
Change and competency management.	Device customized tools to meet the priority human resources management needs.	Number of studies conducted. Degree of completion of studies.

<table>
<tr><td colspan="3">Orientation 1: Contribute to the implementation of a renewed government management framework</td></tr>
<tr><th>Lines of intervention</th><th>Objectives</th><th>Result indicators and targets</th></tr>
<tr><td colspan="3">Key Actions:
— Implement priority research and training priorities in human resources management, particularly for competency management and for development of management skills.</td></tr>
<tr><td rowspan="3">Renewal of the public service.</td><td>Finalize the implementation of single qualification (applicants eligible to hold regular or casual positions).</td><td>Acquisition of pools of qualified and available applicants in all job classes for which needs have to be met.
Closing of the Casual Personnel Central File as of December 31, 2002.</td></tr>
<tr><td>Promote the development of positive mentalities and attitudes in the work environment regarding the target groups.</td><td>Target 2002-2003:
– By March 31, 2003, make available to the departments and agencies a program to raise the awareness of their managers.</td></tr>
<tr><td>Promote better integration of new employees, particularly youth.</td><td>Targets 2002-2003:
– Make available as many orientation sessions as there are new regular employees appointed throughout Québec.
– Sign up 100 new graduates for the mentoring program.</td></tr>
<tr><td colspan="3">Key Actions:
— Hold public recruiting competitions in the job classes for which the pool of applicants is considered insufficient and hold competitions for secondary school, college and university graduates;
— Hold diversity and difference awareness sessions for upper management, human resources personnel and managers regarding the following target groups: cultural communities, handicapped persons and other groups underrepresented in the public service;
— Continue implementation of the mentoring program and the government orientation program for new regular employees.</td></tr>
</table>

Orientation 1: Contribute to the implementation of a renewed government management framework

Lines of intervention	Objectives	Result indicators and targets
Regulatory streamlining.	Review the financial, budget and accounting policies within a perspective of increasing administrative flexibility, harmonizing the interventions of central agencies and applying more strategic control.	Number of regulations and directives analyzed and reviewed (amended, merged, eliminated ...).
	Implement the new normative human resources management framework, particularly the classification and remuneration of jobs other than those of supervisory personnel.	Have completed the integration of all public service employees into the new classification by March 2003.
	Propose to the government the adoption of a new regulation to replace the Disposal of Surplus Stores Regulation.	Draft regulation submitted to the government before March 31, 2003.
	Propose to the government the adoption of a new regulation to replace the Disposal of Surplus Stores Regulation.	Draft regulation submitted to the government before March 31, 2003.

Key Actions:

— Implement the new classification and the resulting remuneration study;

— Analyze the impact and the consultations required regarding the new material resources management framework in order to propose an overhaul of the current regulation to the government.

Lines of intervention	Objectives	Result indicators and targets
Management agreements.	Establish the conditions favourable to the development of agencies and the eventual making of management agreements.	Number of performance and accountability agreements made. Number of agreements made.

Key Actions:

— Coach the administrative units which are preparing to sign a performance and accountability agreement and, eventually, to request the making of a management agreement.

<table>
<tr><th colspan="3">Orientation 1: Contribute to the implementation of a renewed government management framework</th></tr>
<tr><th>Lines of intervention</th><th>Objectives</th><th>Result indicators and targets</th></tr>
<tr><td>Information resources.</td><td>Ensure the implementation of the information resources management framework in the Public Administration.</td><td>Number of management plans received by the departments and agencies.</td></tr>
<tr><td></td><td>Maintain the security of information and electronic data interchanges.</td><td>Percentage of fulfillment of the government information security action plan.</td></tr>
<tr><td colspan="3">Key Actions:
— Design planning and monitoring tools and guides;
— Fulfill the government information management resources plan;
— Propose specific projects which will require strategic monitoring;
— Establish coordination of government actions;
— Produce an assessment report;
— Support the actions of the departments and agencies in implementing the government information security action plan;
— Devise rules and a definition of strategic orientations for the government public key infrastructure solution;
— Contribute to the development of the government security architecture.</td></tr>
<tr><td>Implement modernization of public management.</td><td>Carry out the information and training activities necessary to implement modernization of public management.</td><td>Number of dissemination and communication activities completed and number of persons affected.</td></tr>
<tr><td colspan="3">Key Actions:
— Hold discussion workshops on the best practices of departments and agencies via the network of modernization respondents of public management.</td></tr>
</table>

Orientation 2: Help maintain a balanced budget

Lines of intervention	Objectives	Result indicators and targets
Growth of program spending.	Provide the government with precise, reliable and relevant information in order to meet program spending objectives.	Production of analysis and documents necessary to prepare and monitor the expenditure and capital budgets.

Key Actions:

— Prepare the expenditure budget and monitor budget performance during the fiscal year.

Orientation 3: Adapt the human resources management policy and the collective agreements to account for foreseeable economic and social conditions, technological change and better management practices

Lines of intervention	Objectives	Result indicators and targets
Next negotiations.	With equity in mind, formulate a policy on remuneration, working conditions and benefits that will help the organizations attract and retain a quality workforce in sufficient numbers to ensure adequate service delivery to the public.	Target 2002-2003: – Compliance with government and sector priorities.
	Make agreements with the various organizations representing the unionized employees and adapt, after consultation, the decrees concerning the working conditions of supervisory personnel.	Targets 2002-2003: – Number of agreements made. – Reconciliation with future needs.

Key Actions:

— Establish the government position for renewal of collective agreements;

— Obtain the Conseil du trésor's negotiating mandates;

— Negotiating the intersectorial provisions of these collective agreements (equity, salary growth, pension plans, etc.).

Orientation 4: Promote and take part in the consistent and efficient deployment of the government information highway		
Lines of intervention	**Objectives**	**Result indicators and targets**
Information resources.	Ensure the implementation of infrastructures and the deployment of common-shareable and consistent e-commerce solutions. Promote the deployment of the government information highway.	Degree of progress of the projects for implementation of infrastructures to support electronic service delivery. Number of government projects online.

Key Actions:

— Deploy e-commerce solutions to meet the specific needs of departments and agencies;

— Continue the development of the government e-commerce architecture and develop the government intranet.

Orientation 5: Propose and implement means to optimize all government resources and thus achieve savings, generate productivity gains and improve client services		
Lines of intervention	**Objectives**	**Result indicators and targets**
Development of government contracting.	Promote purchasing groups.	Proportion of the purchases of departments and agencies covered by purchasing groups of the Direction générale des acquisitions.

Key Actions:

— Conduct cost/benefit analysis within a perspective of overall profitability of the services offered or to be offered by the various clienteles served.

Lines of intervention	**Objectives**	**Result indicators and targets**
Government services.	Strengthen the strategic character of services offered to the government community.	Client satisfaction rate. Target 2002-2003: – Maintain a satisfaction rate of at least 90%.

Orientation 5: Propose and implement means to optimize all government resources and thus achieve savings, generate productivity gains and improve client services		
Lines of intervention	**Objectives**	**Result indicators and targets**
Key Actions: — Prepare and implement a client service improvement plan.		
Integrated Resources Management (GIRES).	Continue implementation of the GIRES project.	Targets 2002-2003: – Production of deliverable 0 for autumn 2002. – Production of deliverable 1 for March 31, 2003.
Key Actions: — Design, produce and convert the deliverable 0 data, including the central basic structures and information in human and financial resources; — Design delivery 1, including the payroll, attendance and time management functionalities.		

Program Evaluation

For the fiscal year 2002-2003, the Secrétariat du Conseil du trésor will produce an assessment report on the program evaluation actions taken and will make the necessary changes in methods in this regard. It will also evaluate the following programs:

— Mentoring Pilot Program:

Validate the pilot program's objectives to measure the extent to which the helping and learning relationship is materialized by the presence of a mentor coaching a new employee in his integration.

— Government Orientation Program:

Measure how this new program enables new employees to obtain a proper understanding of the role of the public service, create a sense of belonging and understand the career possibilities available.

COMMISSION DE LA FONCTION PUBLIQUE

MISSION AND CORE BUSINESSES

The Commission de la fonction publique acts on behalf of the Government to help ensure compliance with the principles and objectives of the *Public Service Act* and the *Public Administration Act* relating to human resources management in the public service. It does so by intervening in disputes between the Administration and its public service employees, by supervising selection and management of human resources, and by providing useful information to the National Assembly and the government authorities.

The Commission's activities can be categorized as follows:

- The Commission inquires into and rules on recourses exercised chiefly under sections 33, 35, 123 and 127 of the *Public Service Act*. It provides clients with a medication service in this context;
- The Commission enforces the Act and other applicable standards regarding the public service recruiting and promotion system and the equity and impartiality of decisions made regarding public service employees, by conducting audits and inquiries in the government departments and agencies. In this respect, it provides a client awareness and information service;
- The Commission rules on applications for certification of the means of evaluation used in the competitions held under the *Public Service Act* or in constituting banks of candidates;
- The Commission issues opinions under section 83 of the *Public Service Act* regarding the exclusion of certain job positions from total or partial application of the *Public Service Act*. It conducts horizontal studies and makes recommendations on different aspects of the legislative and normative framework in human resources management;
- The Commission has regulatory authority for certain purposes.

BUDGET CHOICES AND ORIENTATIONS

The Commission does not yet have tools allowing it to establish its budget choices rigorously. However, at the beginning of 2002-2003, it should have a management system which will allow it to make the relevant choices for subsequent years on the basis of reliable data. For 2002-2003, the Commission's choices are reflected in its allocation of jobs, by category and number, dedicated to the Commission's activities in line with the responsibilities assumed by the various administrations and by the Commission. On the basis of the cost of staff compensation and its breakdown at the beginning of 2002-2003, nearly 20% of the Commission's budget for 2002-2003 is dedicated to the Commission's activities regarding appeals, 40% to activities related to its oversight and control activities, 25% to activities related to development, planning, studies and opinions, and 15% to administrative support activities.

Targets and Result Indicators

Orientation 1 : Focus management on results and on the quality of client services		
Lines of intervention	**Objectives and targets**	**Result indicators**
Optimum management of all resources.	Improve human resources management.	
	Target 2002-2003 : – Increase the productivity of each individual and the Commission's effectiveness.	Percentage of increase in the number of files processed and mandates executed and reduction of the processing time of files and mandates by March 31, 2003.
	Implement an information technology master plan.	
	Target 2002-2003 : – Implement the first phase of the master plan.	Degree of implementation of the first phase of the master plan by March 31, 2003.
Development of management tools and systems.	Implement a new mandate and file assignment and tracking system and the tools required.	
	Target 2002-2003 : – Implement this system and these tools.	Degree of implementation of the system and tools by March 31, 2003.
	Prepare an annual client intervention plan.	
	Targets 2002-2003 : – Implement the 2002-2003 intervention plan.	Degree of implementation of the 2002-2003 plan by March 31, 2003.
	– Prepare the 2003-2004 intervention plan.	Availability of the 2003-2004 intervention plan by March 31, 2003.

Orientation 1 : Focus management on results and on the quality of client services

Lines of intervention	Objectives and targets	Result indicators
	Implement the new quality control system for inquiries, audits and studies. Target 2002-2003 : – Implement the new system.	Degree of implementation of the new system by March 31, 2003.
	Implement a complaint processing system. Target 2002-2003 : – Implement the new system.	Degree of implementation of the new system by March 31, 2003.
Implementation of a strategic monitoring and forward-looking system.	Implement a strategic monitoring and forward-looking system. Target 2002-2003 : – Implement the system.	Degree of implementation of the system by March 31, 2003.

Key Actions:

— In continuity with the development work accomplished during the last fiscal year, the Commission in 2002-2003 should adopt the appropriate means to ensure effective and harmonious implementation of its new systems and tools with a view to improving its results and the quality of its client services. To achieve this goal, it notably will have to accentuate its interventions and actions pertaining to awareness, information, training and mobilization of personnel in a change management context.

Orientation 2 : Closely monitor implementation of the new management framework

Lines of intervention	Objectives and targets	Result indicators
Evaluation of the impacts on the values, principles and objectives promoted by the Act.	Produce an impact study on the values and principles promoted by the Act. Target 2002-2003 : – Produce a study.	Availability of the study by March 31, 2003.

Orientation 2 : Closely monitor implementation of the new management framework		
Lines of intervention	**Objectives and targets**	**Result indicators**
Identification of all the new intervention areas.	Determine all of the Commission's new intervention areas. Targets 2002-2003 : – Have an orientation document. – Adjust the Commission's roles, as the case may be.	Availability of the orientation document by March 31, 2003. Availability of a report on the resulting changes in the Commission's roles by March 31, 2003.

Key Actions:

— In 2002-2003, within the context of implementation of the new government management framework, the Commission will have to adopt means of identifying the changes already introduced and the emerging trends in this regard in human resources management, evaluate the transformations in progress and review the nature and target of its interventions.

Orientation 3 : Scrutinize human resources management and provide useful information to the authorities concerned		
Lines of intervention	**Objectives and targets**	**Result indicators**
Clarification of the roles and ensuring more dynamic interventions with the authorities concerned.	Reexamine the Commission's roles and interventions with the Conseil du trésor, the National Assembly, the Conseil exécutif, and the government departments and agencies and how to make them more dynamic. Target 2002-2003 : – Produce a study on the Commission's roles and interventions and how to make them more dynamic.	Availability of the study by March 31, 2003

Orientation 3 : Scrutinize human resources management and provide useful information to the authorities concerned

Lines of intervention	Objectives and targets	Result indicators
Development and implementation of a general proactive approach regarding the exercise of the Commission's role.	Develop a periodic consultation and exchange process with the authorities of the Secrétariat du Conseil du trésor and the government departments and agencies.	
	Targets 2002-2003 : – Formulate a periodic consultation and exchange process with the authorities concerned.	Availability of a document on the periodic consultation and exchange process by March 31, 2003.
	– Implement the consultation and exchange process.	Degree of implementation of the consultation and exchange process by March 31, 2003.
		Annual number of consultation and exchange sessions held by March 31, 2003.
	Produce an annual integrated plan of the Commission's different mandates.	
	Target 2002-2003 : – Produce an annual integrated plan.	Degree of completion of the annual integrated plan by March 31, 2003

Key Actions:

— In a context of increased accountability of government departments and agencies in 2002-2003, the Commission will question how it exercises its role and intervenes with government departments and agencies under its various mandates. Its reflection on this necessary repositioning will lead to decisions which will particularly focus on an information and awareness operation for the various stakeholders, including the government departments and agencies.

Orientation 4 : Intensify interventions for prevention and rapid, harmonious dispute resolution		
Lines of intervention	**Objectives and targets**	**Result indicators**
Expanded offering of means fostering prevention and rapid and harmonious dispute resolution.	Promote recourse to preparatory conferences.	
	Target 2002-2003 : – Increase the number of files where a preparatory conference has been held.	Number of files where a preparatory conference has been held up to March 31, 2003. Percentage increase in the number of files.
	Offer the parties exchange and information sessions along with means to ensure confidentiality in cases of disputes related to promotion competitions.	
	Target 2002-2003 : – Increase the number of files where an exchange and information session has been held.	Number of sessions held by March 31, 2003. Annual percentage increase in the number of files.
	Reduce the average appeal file processing time.	
	Target 2002-2003 : – Reduce the average appeal file processing time.	Average appeal file processing time by March 31, 2003. Percentage reduction in the average processing time.

Orientation 4 : Intensify interventions for prevention and rapid, harmonious dispute resolution

Lines of intervention	Objectives and targets	Result indicators
	Based on the evaluation of the appropriateness of having the commissioners provide a mediation service, offer a mediation service through the commissioners, if needed.	
	Target 2002-2003 : – Integrate mediation by the commissioners into the Commission's service offering, if any.	Number of mediations performed by a commissioner by March 31, 2003. Annual percentage increase in the number of mediations performed by a commissioner.
	Encourage examination certification requests.	
	Target 2002-2003 : – Increase the number of examination certification requests on an annual basis.	Number of examination certification requests by March 31, 2003. Annual percentage increase in the number of requests.
Increased awareness of government authorities and other clienteles of the use of means that promote prevention and rapid and harmonious resolution of disputes.	Periodically meet the authorities of the Secrétariat du Conseil du trésor and the other government departments and agencies.	
	Target 2002-2003 : – Meet the authorities of the Secrétariat du Conseil du trésor each year and half of the government departments and agencies.	Number and frequency of meetings held by March 31, 2003. Number and percentage of government departments and agencies met by March 31, 2003.
	Produce and make available a new guide for use by all of the Commission's clientele.	
	Target 2002-2003 : – Produce a new guide for the use of all clientele.	Availability of the guide for the use of all clientele.

Orientation 4 : Intensify interventions for prevention and rapid, harmonious dispute resolution

Lines of intervention	Objectives and targets	Result indicators

Key Actions:

— The Commission has different levers of intervention to facilitate and accelerate dispute resolution. In 2002-2003, there are two main types of challenges in this area:

- Systematize the Commission's service offering and operating methods further in this regard.
- Implement a strategy intended to better inform the parties and increase their awareness regarding its service offering.

BUDGET PLAN

EXPENDITURE BUDGET BY PROGRAM

	2002-2003		2001-2002	
	EXPENDITURE BUDGET ($000) (1)	CHANGE ($000) (2)=(1)-(3)	EXPENDITURE BUDGET ($000) (3)	PROBABLE EXPENDITURE ($000) (4)
1. Secretariat of the Conseil du trésor	63,473.6	1,422.3	62,051.3	51,221.2
2. Government Operations	69,825.5	(3,291.0)	73,116.5	56,913.3
3. Commission de la fonction publique	2,778.8	116.9	2,661.9	2,402.5
4. Retirement and Insurance Plans	308,161.1	(18,959.4)	327,120.5	327,120.5
5. Contingency Fund	104,000.0	41,781.6	62,218.4	—
Total	548,239.0	21,070.4	527,168.6	437,657.5
Staff level (FTEs) (excluding special funds)	830	—	830	—

Note: Programs 2 and 5 contain provisions that allow transfers of appropriations to other programs. These provisions are $6.0 million and $104.0 million respectively. The 2001-2002 comparative expenditure budget for Program 5 has been adjusted downwards to account for the transfers of recurring appropriations to other programs. The probable expenditure of the provisions is nil, due to the fact that the provisions were completely transferred during the year or were not used.

Program 1: Secrétariat du Conseil du trésor

This program consolidates the expenditures to establish general human resources management policies, ensure the normative and regulatory framework for government contracts, carry out the acquisition and disposal activities arising from the *Act respecting the service des achats du gouvernement* (R.S.Q., c. S-4), ensure the implementation of the government information highway, determine the allocation of human, financial, material and informational resources in accordance with the government's priorities, and ensure that the department and agencies use them efficiently in carrying out their programs. It also includes the expenditures to provide various services to government departments and agencies.

From 2001-2002 to 2002-2003, this program's budget is being increased by $1.4 million to $63.5 million, due to the growth in payroll.

Program 2: Government Functions

This program consolidates the expenditures related to central functions for the enhancement of employability, as well as in recruiting, coordination and support for management of resources, especially human resources. This program also provides funding for reconstruction programs in regions that suffered disasters as a result of the January 1998 ice storm and the torrential rains of July 1996. It also includes the provision supporting projects regarding the implementation of the government information highway and the budget for the government's employer contributions. Finally, this program includes a provision for transfer between programs or portfolios of any portion of an appropriation corresponding to the agreed exchange value upon the assignment of property between government departments and agencies.

The expenditure budget for this program totals $69.8 million in 2002-2003, a $3.3 million reduction from 2001-2002. Certain programs have a combined budget decrease of $7.0 million in view of the decline in interest rates. These are employer contributions (Survivors Pension Plan), the Fund Relating to the Ice Storm and the Disaster Assistance Fund for Certain Areas. Moreover, the budget related to coordination and support for resource management is increased by $3.7 million to account for the budget choices regarding the renewal of the public service, development of human resources management, working conditions and support for development of technological infrastructures.

Program 3: Commission de la fonction publique

This program consolidates the expenditures of the Commission, which has the primary mandate to mediate the recourses exercised by public service personnel, verify the impartiality and fairness of the decisions affecting them, and verify compliance with the legislation and regulations relating to the recruitment and promotion system. It also rules on requests for certification of means of evaluation, produces studies, advises and reports to the authorities, and advises the Conseil du trésor when the latter decides to exempt a job position or category from the provisions of the *Public Service Act* (R.S.Q., c. F-3.1.1).

Program 4: Retirement and Insurance Plans

This program includes expenditures of $303.8 million for the retirement plans and $4.4 million for the group insurance plans of public service employees. The expenditures of the Teachers Pension Plan (RRE), the Pension Plan of Management Personnel (RRPE) and the Government and Public Employees Retirement Plan (RREGOP) for the employees of the education and health and social services networks appear in the budgets of the departments concerned.

The $19.0 million decease in expenditures compared to 2001-2002 exclusively concerns the retirement plans. The new pension plan granted to judges resulted in a non-recurring expenditure of $36.0 million in 2001-2002. Excluding this expenditure, the cost of the retirement plans grows by $17.1 million in 2002-2003. This rise is mainly due to the salary increase granted in accordance with the collective agreements.

Program 5: Contingency Fund

The purpose of this program is to provide for unforeseen expenditures that may arise in the management of government programs and to fund any salary corrections. The total expenditures allocated to this program in 2002-2003 are $104.0 million. They include:

- A general provision of $103.9 million to cover unforeseen expenditures that might arise during the year;
- A provision of $0.1 million for remuneration.

It should be noted that the amount recorded in 2001-2002 was affected by various transfers of appropriations during the last fiscal year.

CAPITAL BUDGET

	2002-2003 ($000)	2001-2002 ($000)
Fixed Assets	5,118.0	5,118.0
Loans, Investments and Advances	300,011.0	284,978.8

The Conseil du trésor's capital budget primarily consists of a provision of $300.0 million for the "Loans, Investments and Advances" supercategory under the "Contingency Fund" program. The purpose of this provision is to fund the temporary cash requirements of government departments and agencies, on condition that the amounts thus added are repaid from their appropriations envelope before the end of the fiscal year. This provision therefore has no effect on the expenditure provision.

SPECIAL FUNDS

CONSEIL DU TRÉSOR INFORMATION TECHNOLOGY FUND

	Forecast 2002-2003 ($000)	Probable 2001-2002 ($000)
Revenue	2,190.4	1,653.3
Expenditure	2,190.4	1,653.3
Surplus (Deficit)	—	—
Investment	3 ,561.5	2,282.6
Staff level (FTEs)	—	—

Forecast capital expenditures mainly concern infrastructure maintenance for the network, for the office automation assets of the Secrétariat du Conseil du trésor, and for information systems development. Security and data backup/recovery will be enhanced in order to protect information and information assets. The infrastructure management tools will be upgraded and efforts will be applied to modernize systems and applications. The Fund draws its revenues from the Secrétariat du Conseil du trésor (allocation to a special fund).

DISASTER ASSISTANCE FUND FOR CERTAIN AREAS

	Forecast 2002-2003 ($000)	Probable 2001-2002 ($000)
Revenue	29,760.0	34,590.0
Expenditure	29,760.0	34,590.0
Surplus (Deficit)	—	—
Investment	—	—
Staff level (FTEs)	—	—

This Fund is allocated to cover exceptional expenditures of a government department or agency following the flooding caused by the torrential rains of July 1996, mainly in the Saguenay-Lac-St-Jean region. The Fund is also allocated to the Reconstruction and economic recovery program in these regions.

One of the objectives of establishing the Fund is to centralize all costs related to the disaster to facilitate the production, by the ministère de la Sécurité publique, of requests for advances and claims to the Government of Canada for the portion of the costs the latter assumed under its assistance program. The federal program provides for reimbursement of up to 90% of eligible expenditures.

Regareding the forecast expenditures for 2002-2003, the Government of Canada's contribution is estimated at $20.7 million, while the other expenditures, of $9.0 million, are charged to the appropriations of the Secrétariat du Conseil du trésor. These expenditures mainly represent the financial expenses charged to the Fund and those related to reconstruction of disaster areas. Regarding the latter expenses, an amount of $20.2 million pertains to work performed under the municipal infrastructure reconstruction program.

Since the fiscal year 1996-1997, the expenditures charged to the Fund total $414.8 million. Of this total, an amount of $121.4 million represents the portion assumed by the Government of Québec and the difference, or $293.4 million, is assumed by the Government of Canada.

FUND RELATING TO THE ICE STORM

	FORECAST 2002-2003 ($000)	PROBABLE 2001-2002 ($000)
Revenue	36,010.0	36,120.0
Expenditure	36,010.0	36,120.0
Surplus (Deficit)	—	—
Investment	—	—
Staff level (FTEs)	—	—

The Fund Relating to the Ice Storm is applied to gather information relating to this disaster, which occurred from January 5 to 9, 1998, more specifically affecting the Montérégie and Montréal regions. It also facilitates the production of requests for advances and claims for reimbursement by the ministère de la Sécurité publique from the federal government for the portion of the costs the latter is assuming under its assistance program, which provides for reimbursement of up to 90% of the eligible expenditures.

The expenditures reimbursable by the federal government are recorded separately in a defined-purpose account. This account accepts deposits of amounts received and receivable from the Government of Canada regarding the disaster.

For the Québec government, the budget allocation is taken in part from the ministère des Ressources naturelles, or $28.1 million in 2002-2003 and $27.8 million in 2001-2002, which represents the Québec government's commitment to pay annual compensation to Hydro-Québec, over a ten-year period, to restore the power network. The appropriations for other expenditures charged to the Fund, or $7.9 million for 2002-2003 and $8.3 million for 2001-2002, are covered by the Secrétariat du Conseil du trésor. These expenditures mainly represent the financial expenses charged to the Fund and the assistance provided to the disaster victims.

Since the fiscal year 1997-1998, the expenditures charged to the Fund total $1,046.9 million. Of this total, an amount of $466.2 million represents the portion assumed by the Government of Québec and the difference, or $580.7 million, is assumed by the Government of Canada.

FONDS DES SERVICES GOUVERNEMENTAUX

	FORECAST 2002-2003 ($000)	PROBABLE 2001-2002 ($000)
Revenue	257,554.9	297,485.9
Expenditure	250,688.6	290,183.8
Surplus (Deficit)	6,866.3	7,302.1
Investment	110,031.6	71,700.0
Staff level (FTEs)	915	915

The purpose of the Fonds des services gouvernementaux is to finance certain goods and services offered to government departments and agencies. These goods and services include information technology development and operation, telecommunications, mail and courier services, copying, distribution of office supplies and furniture, office automation equipment maintenance, air transportation necessary for government functions and, finally, support for resource management.

The probable data for 2001-2002 include $6.7 million in revenues and $6.4 million in expenditures pertaining to the Direction générale des acquisitions. The amounts pertaining to this administrative unit are incorporated into the budget data (Program 1) of the Secrétariat du Conseil du trésor in 2002-2003.

The Fund's revenue and expenditure forecasts amount to $257.6 million and $250.7 million in 2002-2003, down respectively by $39.9 million and $39.5 million compared to the previous year's probable revenues and expenditures. Apart from the explanation provided in the previous paragraph, these variations are mainly explained by the estimated effect of reduced costs and its impact on pricing ($20 million) regarding the implementation of the new multimedia telecommunications network of the Québec public administration, known as Réseau de télécommunication multimédia de l'administration publique québécoise (RETEM) and a decrease in software sales ($14 million) in the Supplies and Furniture sector (FAQ) after a sharp one-time increase in 2001-2002.

The amounts indicated for capital expenditures mainly concern the GIRES project, the Service aérien gouvernemental and the information and telecommunications services sectors. The total capital expenditures related to the GIRES project amount to $79.4 million in 2002-2003 and $44.4 million in 2001-2002. Moreover, for the fiscal year 2002-2003, a substantial portion of capital expenditures comes from the modernization of the radio communications network, for an amount of $11 million and, for the fiscal year 2001-2002, the acquisition of a helicopter for $11 million.

CONSEIL EXÉCUTIF

MISSION AND CORE BUSINESSES

- Advising and assisting the Prime Minister and Cabinet in their role of governing Québec;
- Facilitating the development of a coherent government vision of departmental and agency action;
- Cultivating harmonious relations with Native communities;
- Promoting and protecting Québec's interests in dealings with the federal government and the governments of the other Canadian provinces and territories;
- Assisting the Minister responsible for Youth, Tourism, Recreation and Sport with the duties of the Minister responsible for Youth;
- Through the Bureau de la Capitale-Nationale, contributing to diversification of the economy of Québec's capital and favouring the adaptation of government action to the specific characteristics of the region.

The ministère du Conseil exécutif primarily serves the Prime Minister, the Cabinet and ministerial committees. It is also at the disposal of the Minister for Native Affairs, the Minister for Canadian Intergovernmental Affairs, the Minister responsible for Youth, Tourism, Recreation and Sport, and the Minister for the Capitale-Nationale region.

The Department is in close contact with other departments and agencies in the decisionmaking process and during strategic deliberation of certain interdepartmental or government issues. It also coordinates government actions aimed at effective implementation and control of the Public-sector Investment Acceleration Plan. Moreover, it works on specific projects with representatives of various associations, particularly youth groups, unions, business organizations, enterprises, as well as local elected officials or their representatives.

Through the Secrétariat à la jeunesse and the Secrétariat aux affaires autochtones (SAA), the Department also provides direct information services for the public, particularly youth and Natives. The Secrétariat aux affaires autochtones maintains relations with representatives of Québec's Native communities, and the Secrétariat à la jeunesse has ties to the Conseil permanent de la jeunesse, which advises the Minister. Similarly, the Secrétariat aux affaires intergouvernementales canadiennes maintains relations with Canada's Francophone and Acadian communities. It is also frequently in contact with federal and other provincial government representatives.

The Bureau de la Capitale-Nationale is active in five key areas: it provides advice on issues or structuring regional projects; it ensures the consistency and visibility of government action and its adaptation to the specific characteristics of the Capitale-Nationale region; it contributes to diversification of the economy of Québec's capital; it assists tourism promotion and development in the region; and it supports the development of local and regional communities.

ORIENTATIONS

Targets and Result Indicators

Orientation 1: Provide quality support for decisionmaking

Lines of intervention	Objectives	Result indicators and targets
Quality expertise.	To provide government bodies with appropriate, timely support, thereby enabling them to make judicious decisions.	Target 2002-2003: – To retain the expertise required for decisionmaking within the ministère du Conseil exécutif. Indicators: – Number of training and development activities and rate of satisfaction with them. – Timely submission of briefs, based on the Cabinet's priorities and agenda.
	To ensure that departments and agencies receive the support and information they need to integrate government priorities into their action plans and prepare their strategic plans in accordance with the law.	Target 2002-2003: – Distribution of the information required to update the strategic plans of department and agencies. Indicators: – Training and information sessions held. – Analysis of plans and submission of briefs within the timeframe specified by law. – Department and agency satisfaction rate with advisory support.

Orientation 1: Provide quality support for decisionmaking		
Lines of intervention	**Objectives**	**Result indicators and targets**
		Targets 2002-2003: – Production, with the Secrétariat du Conseil du trésor, of a guide to results-oriented management. – Production of a status report on the trends analysis process. – Production of a common workplan for the Table des sous-ministres adjoints responsables de la planification stratégique (SMA). Indicators: – Guide distributed to Table des SMA. – Planning between now and fall 2002. – Approval and implementation of the workplan.
Effective coordination and consensus-building.	To ensure, in cooperation with departments and agencies, the effective coordination of the government's priority concerns, including the implementation of major economic projects and social economic issues.	Indicators: – Percentage of briefs submitted to ministerial committees. – Percentage of briefs and decrees submitted to ministerial committees subject to a written analysis. – Number of ministerial committee coordination meetings compared to the number of Cabinet meetings.
	To follow up on the work related to the events of September 11, 2001.	Indicators: – Follow-up reports on the committee's achievements in 2002-2003. – Follow-up called for in the 2002-2003 budget.

Orientation 1: Provide quality support for decisionmaking		
Lines of intervention	**Objectives**	**Result indicators and targets**
Effective coordination and consensus-building.		Targets 2002-2003: – Under the Public-sector Investment Acceleration Plan (PAIP), launch of projects valued at over $1 billion before July 1, 2002. – Launch of projects totalling $2.5 billion. Indicator: – Number and value of public investment projects launched under the Public-sector Investment Acceleration Plan. Target 2002-2003: – Review of accomplishments and accountability. Indicator: – Number of investments generated and jobs created. Target 2002-2003: – Adequate control of the progress of public investment projects. Indicator: – Number and value of projects controlled by sector and by form of intervention. Target 2002-2003: – Analysis of projects of a strategic nature or involving particular problems. Indicator: – Number of investment projects analyzed.

Orientation 1: Provide quality support for decisionmaking		
Lines of intervention	**Objectives**	**Result indicators and targets**
	To ensure coordination among the various interdepartmental issues so that the various parties involved deliver a consistent government message.	Target 2002-2003: – Coordination of a ministerial tour of Québec's 17 administrative regions. Indicator: – Rate of satisfaction with the support provided for departments and agencies when speaking for the government.
	To assist and advise departments and agencies in developing advertising campaigns.	Target 2002-2003: – Development of an exposure policy for all departments and agencies with respect to government announcements.

Key actions:

- Distribution of the guide to sound strategic planning practices;
- Production and distribution of the information required by departments and agencies;
- Submission of a status report on the trends analysis process;
- Follow-up on measures to deal with the negative effects of emergencies such as the events of September 11, 2001;
- Organize an institutional publicity campaign in the wake of the Marois budget (November 1, 2001) together with all departments concerned.

Orientation 2: Make a leadership contribution to modernizing government management practices		
Lines of intervention	**Objectives**	**Result indicators and targets**
Concern for quality services.	To ensure implementation of the ministerial service statement.	Target 2002-2003: – Improvements to services. Indicator: – Number of measures adopted.

Orientation 2: Make a leadership contribution to modernizing government management practices		
Lines of intervention	**Objectives**	**Result indicators and targets**
Higher-quality government regulations for citizens and enterprises.	To follow up on the government's action planning stemming from the reports of the Groupe conseil sur l'allégement réglementaire.	Target 2002-2003: – Measures adopted on the basis of recommendations of the Groupe conseil and carried out. Indicator: – Number of measures carried out.
	To ensure that departments and agencies implement certain aspects of the government's policy on regulatory and administrative streamlining.	Target 2002-2003: – All approved bills and regulations that result in costs of more than $10.0 million for enterprises that underwent an impact study. Indicator: – Number of impact studies carried out. Target 2002-2003: – An impact statement process for bills and regulations resulting in costs of less than $10.0 million for enterprises in place. Indicators: – Distribution of a guide. – Delivery of customized training.
A competent, representative senior public service.	To maintain a pool of quality candidates for senior public service positions.	Target 2002-2003: – Updates of the succession plans prepared by deputy ministers and heads of government agencies. Indicator: – Change in the number of updated succession plans.

Orientation 2: Make a leadership contribution to modernizing government management practices

Lines of intervention	Objectives	Result indicators and targets
Efficient and mobilizing personnel management.	To continue increasing the representation of women, Natives, members of cultural communities and Anglophones in public service management positions.	Target 2002-2003: – Updated status report on the representation of these groups. Indicator: – Change in the diversity of representation among managers.
	To ensure that the Department's managers are committed to the organizational and technological changes associated with modernizing public administration.	Targets 2002-2003: – All managers master the basics of Results-oriented Management (GAR). – All managers are informed of expected results. Indicators: – Percentage of managers attuned and trained to the results-oriented management style and its requirements. – Percentage of managers informed of specific expected results in this regard.
	To ensure that employees adapt to the new management framework focused on modernizing public administration.	Targets 2002-2003: – All personnel feel satisfied with the information received about the action plan for modernization. – All employees have received GAR training. Indicators: – Percentage of all personnel informed and aware of the departmental and government action plan for modernizing public administration. – Percentage of employees aware of and trained in the results-oriented management style.

Orientation 2: Make a leadership contribution to modernizing government management practices		
Lines of intervention	**Objectives**	**Result indicators and targets**
	To adapt the resource-management process to the new framework for government management.	Target 2002-2003: – 90% of the actions specified in the report have been carried out. Indicator: – State of progress with the actions specified in the report analyzing and reviewing the process of managing human, financial and physical resources.

Key actions:

— Implement the ministère du Conseil exécutif's Service Statement;

— Contribute to the creation and operations of a new advisory group on regulatory streamlining;

— Analyze and issue briefs on bills and draft regulations;

— Supervise the preparation by departments and agencies of multiyear regulatory streamlining plans;

— Ongoing awareness campaign and training program for managers and their staffs on the results-oriented management style.

Orientation 3: Help forge and maintain harmonious relations with First Nations and Native communities, and foster their economic development

Lines of intervention	Objectives	Result indicators and targets
Agreements with First Nations and Native communities.	To promote the signing of empowerment, development and partnership agreements with Native communities in various fields, taking into account the concerns of the population concerned. To continue efforts aimed at reaching an agreement in principle and laying the groundwork for a comprehensive land treaty with the Attikameks and the Innu.	Targets 2002-2003: – 3 declarations of understanding and mutual respect. – 3 master agreements. – 2 comprehensive land treaties (Innu and Attikamek). – 1 agreement in principle on government autonomy (Gespeg). – 1 agreement with Nunavik. – 3 specific regional cooperation agreements signed by the SAA, Regional Development Councils and Native communities. Indicator: – Number of declarations of understanding and mutual respect and agreements signed.
Financial independence and increased economic development.	To use the Fonds de développement pour les Autochtones (FDA), in the amount of $25.0 million per year, to support economic development and community infrastructure projects in Native communities that generate investments of at least $40.0 million per year from other partners and promote the creation of Native jobs and enterprises.	Targets 2002-2003: – $25.0 million in funding. – At least 50% of the funding for economic development. – At least $40.0 million in total investments. – 90 jobs created or preserved. Indicators: – Financial commitments, particularly for economic development. – Investments generated among Native communities. – Native jobs created or preserved.

Orientation 3: Help forge and maintain harmonious relations with First Nations and Native communities, and foster their economic development

Lines of intervention	Objectives	Result indicators and targets
	To help develop models and measures for increased Native participation in economic and resource development.	Target 2002-2003: – Creation, strengthening or development of 5 Native enterprises. Indicator: – Number of Native enterprises created, strengthened or developed.
Political dialogue and settlement mechanisms on specific issues (taxation and forestry).	With regard to political dialogue, to agree on a mechanism for discussion and cooperation between Québec and the Assembly of First Nations of Quebec and Labrador (AFNQL).	Targets 2002-2003: – 2 sectorial workgroups (taxation and family allowances). – 1 Native youth council. – 1 meeting of the Prime Minister and Minister for Native Affairs with Native chiefs. Indicator: – Mechanisms for discussion and cooperation.

Key actions:

- Proceed with negotiation and signature of declarations of understanding and mutual respect and master agreements with Native communities;
- Continue negotiations and aim for signature of a comprehensive land treaty with the Attikameks and Innu in 2002-2003, an agreement on the establishment of a form of government in Nunavik, and an agreement in principle on government autonomy with the Gespeg;
- Implement the final agreement with the Cree and, once signed, with the Inuit;
- Pursue implementation of the Fonds de développement pour les autochtones (FDA), do a midway review and, if necessary, make the adjustments required to attain the objectives;
- Strengthen, create or develop Native enterprises, particularly in the forestry and wildlife sectors, through the collaboration of all parties involved and use of the Fonds de développement pour les Autochtones;

Orientation 3: **Help forge and maintain harmonious relations with First Nations and Native communities, and foster their economic development**		
Lines of intervention	**Objectives**	**Result indicators and targets**
— Carry on the dialog towards agreement on a mechanism for discussion and cooperation between Québec and the AFNQL; — Highlight, through an awareness and information campaign geared towards Québec regions, the positive bottom line as well as the principles and objectives guiding government action on Native issues and the outlook for Native communities and Quebecers.		

Orientation 4: **To promote and protect Québec's interests in dealings with the federal government and governments of other Canadian provinces and territories**		
Lines of intervention	**Objectives**	**Result indicators and targets**
Coherent and effective intergovernmental action.	To ensure that Québec engages in coherent action in its Canadian intergovernmental relations, and promote the sharing of a common economic space with Canada, specifically in its capacity as advisor to the Prime Minister, the Minister responsible for Canadian Intergovernmental Affairs, and the various departments and agencies in the planning and holding of meetings or intergovernmental negotiations.	Indicator: – The nature and number of advisory activities with the officials concerned.
Monitoring and advisory role on constitutional issues and the policies of other governments with an impact on Québec.	To follow up adequately on developments with constitutional issues, particularly by taking into consideration the positions of political, government, legal and academic circles.	Target 2002-2003: – Tabling in the National Assembly of an update of the studies done within the context of the Bélanger-Campeau Commission's work. Indicator: – Date on which the documents are tabled.

Orientation 4:	**To promote and protect Québec's interests in dealings with the federal government and governments of other Canadian provinces and territories**	
Lines of intervention	**Objectives**	**Result indicators and targets**
Strengthening the bonds of solidarity and cooperation between Québec and the Acadian and Francophone communities elsewhere in Canada.	To facilitate opportunities for discussion between Québec organizations and those of Francophone and Acadian communities to create partnerships within the realms of business, cooperatives, and French-language associations or unions.	Target 2002-2003: – To broaden the scope of relations between Québec and Acadian and Francophone communities across Canada. Indicator: – Number of activities carried out to further discussions and partnerships between Québec organizations and those rooted in Acadian and Francophone communities.

Key Actions:

- Assist, support and advise bodies participating in Canadian intergovernmental meetings;
- Table and release an update of the studies carried out within the context of the Bélanger-Campeau Commission's work on Québec's political and constitutional future and the Commission d'étude des questions afférentes à l'accession du Québec à la souveraineté;
- Organize the third Forum de la francophonie stemming from Québec's policy in Francophone and Acadian communities elsewhere in Canada.

Orientation 5:	**Ensure youth's full participation in Québec society**	
Lines of intervention	**Objectives**	**Result indicators and targets**
Government coordination of youth priorities.	To ensure, in cooperation with departments and agencies, the efficient coordination of the government's priorities with respect to youth.	Target 2002-2003: – Improved government coordination of youth priorities.

Orientation 5: Ensure youth's full participation in Québec society		
Lines of intervention	**Objectives**	**Result indicators and targets**
Youth policy.	To ensure that the orientations of Québec's policy on youth as well as the needs and concerns of young people are taken into consideration in government decisionmaking.	Indicators: – Nature and number of interdepartmental coordination activities. – Nature of the means or procedures adopted to ensure that the needs and concerns of youth are taken into consideration by departments and agencies.
	To propose approval of the youth policy's action plan and ensure its implementation by the departments and agencies concerned.	Target 2002-2003: – Approval of the youth policy's action plan (PAJ). Indicators: – Approval date – Quantitative and qualitative results associated with implementation of the PAJ.

Key actions:

- Motivate the network of youth officials at departments and agencies to foster the integration of youth concerns into departmental strategic plans;
- Participate in discussions on developing a youth dimension in master agreements between the government and regions;
- Participate actively in the efforts to develop government policies and strategies tied to the four orientations of the youth policy;
- In collaboration with the departments and agencies concerned, engage in the consulation, harmonization and analysis required so that the measures introduced in the PAJ focus on the priorities established by the various partners, including the Comité de suivi de la mise en œuvre de la politique jeunesse.

BUREAU DE LA CAPITALE-NATIONALE

Orientation 1: Foster diversification of the region's economy

Lines of intervention	Objectives	Result Indicators and Targets
Specific financial aid for the Capitale-Nationale region.	To support economic diversification and key projects through the Fonds de développement économique de la région de la Capitale-Nationale.	Target 2002-2003: – 15 projects involving $15.0 million in total funding, $62.5 million in investments, and 416 direct jobs created and preserved. Indicator: – Number of projects, financing approved, investments made, jobs created and preserved.
	To update the economic diversification strategy by taking into consideration the findings of the study on economic development agencies and the context of the *Act to reform the municipal territorial organization of the metropolitan regions of Montréal, Québec and the Outaouais* (2000, c. 56).	Target 2002-2003: – Approval of the updated Economic Diversification Strategy. Indicator: – Approval of the revised Economic Diversification Strategy and a regional economic development model.

Key Actions:

- Produce an assessment of the results achieved since 1998 with respect to economic diversification and portrait of the main threads of the economy, develop specific actions for each thread and define the roles of the various players;
- Obtain approval of revised norms for the Fonds de développement économique de la région de la Capitale-Nationale.

Orientation 2: Serve as the interface between the government and local and regional development agencies

Lines of Intervention	Objectives	Result Indicators and Targets
Support for the Conseil régional de concertation et de développement de Québec (CRCDQ) in its efforts to coordinate and plan development of the area and for the actions of the Local Development Centres (LDC).	To participate in implementation of the master agreement; by March 31, 2002, to reinforce the actions of the Regional Administrative Council (RAC) by emphasizing its role of interdepartmental coordination of the regional plan and to ensure that LDC actions adapt and to support their actions.	Targets 2002-2003: – 15 projects stemming from the CRCDQ's action plan carried out. – 5 specific agreements drawn up or revised. Indicators: – Number of projects stemming from the CRCDQ action plan carried out. – Number of specific agreements drawn up or revised. – Government review of RAC actions, follow-up on management agreements with the LDCs.

Key Actions:

- Do a periodic review of the accomplishments of the action plans stemming from the master agreement through the bipartite committee overseeing the agreement; ensure implementation of the decree defining the RAC's role; support creation of the LDC in the new city of Québec as well as the actions of neighbouring LDCs;
- Assist the CRCDQ with the task of reviewing organizational charters and processes.

Orientation 3: Ensure use of an economic development model adapted to the characteristics of the region

Lines of Intervention	Objectives	Result Indicators and targets
Definition of the role of the main economic development agencies in the region.	To foster the consolidation and linkage of economic development agencies in continuity with the municipal reorganization.	Target 2002-2003: – Community leadership to foster consolidation and linkage.

Orientation 3: Ensure use of an economic development model adapted to the characteristics of the region

Lines of intervention	Objectives	Result indicators and targets
Complementarity of the roles of the Association touristique de Charlevoix (ATR) and the Office de tourisme et des congrès de la ville de Québec (OTCVQ).	To ensure that the roles of these organizations complement each other in the new context of municipal reorganization, i.e. the new city of Québec and the creation of the Communauté métropolitaine de Québec (CMQ).	Indicator: – Emergence of a model for organizing the region's economic development and the number of support actions for consolidation and linkage efforts Target 2002-2003: – Cooperation with Tourisme Québec, Québec City, the CMQ and RCMs to make the roles of the ATR and OTCVQ complementary. Indicator: – Adapt the memorandum of agreement with the OTCVQ.

Key Actions:

— Analyze the study tabled on agencies dedicated to regional economic development and make recommendations with a view to adopting a model adapted to the characteristics of the region;

— Propose the required adjustments to the OTCVQ's role.

Orientation 4: Ensure that the government takes Québec's capital-city status into consideration

Lines of intervention	Objectives	Result indicators and targets
Government decisions with an impact on Québec's capital.	To foster interdepartmental cooperation on structuring regional projects and issues.	Target 2002-2003: – Maximize the number of projects taking into account the specific nature of Québec's capital. Indicators: – Number of initiatives or projects supervised. – Follow up on 10 initiatives or projects.

Orientation 4: Ensure that the government takes Québec's capital-city status into consideration

Lines of intervention	Objectives	Result indicators and targets

Key Actions:

— Ensure, through the Comité ministériel sur la Capitale-Nationale, follow-up on government plans for the 400th anniversary of Québec City.

Orientation 5: Foster implementation of the Capitale-Nationale Policy

Lines of intervention	Objectives	Result indicators and targets
Commitments under the policy and follow-up on departmental action plans.	To ensure fulfillment of the government's commitments.	Target 2002-2003: – Periodic follow-up to assess fulfilled and planned commitments. Indicator: – Semiannual follow-up on the commitments made in the policy.
	To follow up on implementation of the action plans.	Target 2002-2003: – Periodic follow-up to assess the measures contained in the action plans that have been implemented and future ones. Indicator: – Semiannual follow-up on the measures contained in the action plans of government departments and agencies.

Key actions:

— Production and distribution of an assessment of government actions compared to the undertakings in the Capitale-Nationale Policy.

BUDGET PLAN

The 2002-2003 expenditure budget for the ministère du Conseil exécutif totals $178.4 million, or $31.1 million more than in the 2001-2002 fiscal year. This increase in spending is the result of the new agreement with the Cree Nation as well as adjustments to the budget allocated for Development of Québec's Capital.

EXPENDITURE BUDGET BY PROGRAM

	2002-2003		2001-2002	
	EXPENDITURE BUDGET ($000) (1)	CHANGE ($000) (2)=(1)-(3)	EXPENDITURE BUDGET ($000) (3)	PROBABLE EXPENDITURE ($000) (4)
1. Lieutenant-Governor's Office	1,220.8	47.4	1,173.4	1,137.6
2. Support Services for the Prime Minister and the Conseil exécutif	67,207.5	1,467.6	65,739.9	33,554.4
3. Canadian Intergovernmental Affairs	11,386.1	(603.8)	11,989.9	12,011.9
4. Native Affairs	51,119.7	27,713.5	23,406.2	23,456.2
5. Youth	8,772.7	39.0	8,733.7	9,468.3
6. Development of Québec's Capital	38,675.6	2,396.1	36,279.5	37,082.3
Total	178,382.4	31,059.8	147,322.6	116,710.7
Staff level (FTEs) (excluding special funds)	460	—	460	—

Note: Program 2 includes a provision allowing for the transfer of appropriations to other departments and agencies. These transfers are charged to the probable expenditures of such departments and agencies.

Program 1: Lieutenant-Governor's Office

This program enables the Lieutenant-Governor to carry out the administrative and representation duties of the office.

This program consists of one activity:	$M
– Office of the Lieutenant-Governor	1.2

F2

Program 2: Support Services for the Prime Minister and the Conseil exécutif

The purpose of this program is to advise the Prime Minister, the Cabinet, the Comité des priorités and the departmental committees, and to provide them with the administrative and logistical support needed to carry out their duties.

This program includes the following activities:	$M
– Provision for government communication projects	33.3
– Secrétariat général and Clerk of the Conseil exécutif	16.0
– Direction générale de l'administration	12.6
– Prime Minister's Office	4.2
– Indemnities for the Executive	1.1

Program 3: Canadian Intergovernmental Affairs

The purpose of this program is to coordinate relations between the Québec government and the federal government and other provincial governments.

This program includes the following activities:	$M
– Secrétariat aux affaires intergouvernementales canadiennes	6.2
– Intergovernmental and Francophone Cooperation	2.4
– Québec representation in Canada	2.0
– Office of the Minister responsible for Canadian Intergovernmental Affairs	0.8

Program 4: Native Affairs

The purpose of this program is to promote the implementation of conditions that will enable the development of harmonious relationships with the Native peoples and to implement government orientations concerning Natives, notably the new agreement with the Cree nation.

This program consists of one activity:	$M
– Secrétariat aux affaires autochtones	51.1

Program 5: Youth

The purpose of this program is to harmonize government policies on youth and coordinate related government activities.

It also aims to follow up on the commitments made at the Sommet du Québec et de la jeunesse, including development of a youth policy and ensuing action plan.

This program includes the following activities:	$M
– Secrétariat à la jeunesse	8.1
– Conseil permanent de la jeunesse	0.7

The variation in probable expenditures from the 2001-2002 budget is primarily the result of transferring responsibility for the social economy to the ministère des Finances.

Program 6: Capitale-Nationale Development

The purpose of this program is to support and promote the Capitale-Nationale region by reinforcing its role as Québec's capital, by contributing to the improvement of its sites, monuments and events, as well as by furthering the development and diversification of its economic pillars.

This program includes the following activities:	$M
– Development support for the Capitale-Nationale region	22.3
– Commission de la capitale nationale du Québec	15.6
– Office of the Minister for the Capitale-Nationale region	0.8

CAPITAL BUDGET

	2002-2003 ($000)	2001-2002 ($000)
Fixed Assets	865.6	865.6
Loans, Investments and Advances	2,311.1	2,311.1

The capital budget of the ministère du Conseil exécutif totals $3.2 million, i.e. the forecast amount for the purchase of computer equipment necessary for routine operations as well as attaining objectives and carrying out mandates, plus loans, investments and advances, which mainly involve funding for Local Development Centres (LDC).

SPECIAL FUNDS

FONDS JEUNESSE QUÉBEC

	FORECAST 2002-2003 ($000)	PROBABLE 2001-2002 ($000)
Revenue	41,600.0	40,700.0
Expenditure	(41,600.0)	(40,700.0)
Surplus (deficit)	—	—
Investment	—	—
Staff level (FTEs)	—	—

The Fonds Jeunesse Québec is dedicated to supporting initiatives aimed at the social, community, cultural and vocational integration of Québec youth.

CULTURE ET COMMUNICATIONS

MISSION AND CORE BUSINESSES

The mission of the ministère de la Culture et des Communications (MCC) is to foster the affirmation, expression and popularization of culture and the development of communications in Québec, and to contribute to their diffusion abroad. In this capacity, it is supported by government corporations and agencies.

Areas of jurisdiction

Regarding culture, the Department and government corporations and agencies operate in the following areas: museology, archive administration and heritage, the arts (music, song, dance, theatre, visual arts, circus arts, multidisciplinary arts and media arts), literature, libraries, cultural industries (cinema, television production, the record industry, variety shows, arts and crafts and publishing), architecture, scientific and technical culture and cultural and scientific recreation. In the area of communications, the Department and government corporations and public agencies are active in the media (print media, radio, television, advertising), telecommunications, cable broadcasting, the information highway, multimedia and new information and communication technologies.

Activities

The main activities of the Department include formulation, coordination and follow-up of policies, program development, management and evaluation, implementation of partnership agreements, project design and management of Québec-wide institutions. Furthermore, the Minister annually defines the orientations of government corporations and agencies. The Department also harmonizes all activities of the government, departments and public agencies in matters regarding culture and ensures governmental coordination of policies pertaining to communications and document management.

Charter of the French Language

The Minister is in charge of the Charter of the French Language, and is assisted in this area by the Secrétariat à la politique linguistique. It coordinates the application and implementation of language policy, supervises legislative amendments and ensures consistency of government action in linguistic matters. In addition, the Minister oversees agencies assigned to apply Québec's language policy.

Agencies reporting to the Minister

Responsibility for implementing the mission of the Department is shared among several government corporations and agencies, each of which has a very precise role:

- For conservation, production and dissemination of cultural goods or services, the Department oversees the Société de télédiffusion du Québec (Télé-Québec), the Société de la Place des arts de Montréal, the Société du Grand Théâtre de Québec, the Bibliothèque nationale du Québec (BNQ), the Musée de la civilisation, the Musée du Québec and the Musée d'art contemporain de Montréal.

- For consulting and financial support in the sectors of arts and literature and cultural industries, the Department provides the Conseil des arts et des lettres du Québec (CALQ) and the Société de développement des entreprises culturelles (SODEC).
- As a regulatory agency, the Régie du cinéma is in charge of monitoring and controlling dissemination of motion pictures.
- An administrative tribunal, the Commission de reconnaissance des associations d'artistes et des associations de producteurs is in charge of applying the *Act respecting the professional status and conditions of engagement of performing, recording and film artists* (R.S.Q., c. S-32.1) along with the *Act respecting the professional status of artists in the visual arts, arts and crafts and literature, and their contracts with promoters* (R.S.Q., c. S-32.01).
- An advisory agency, the Commission des biens culturels acts as an advisor regarding heritage under the *Cultural Property Act* (R.S.Q., c. B-4) and the *Archives Act* (R.S.Q., c. A-21.1).

In addition, on recommendation by the Minister of Culture and Communications, the government appoints members of the board of directors of the Montréal Museum of Fine Arts and the Cinémathèque québécoise. These two institutions thereby participate in attaining the Department's objectives, although they do not report directly to the Minister.

Lastly, the Minister oversees agencies established under the *Charter of the French Language*: the Office de la langue française, the Conseil de la langue française and the Commission de protection de la langue française.

BUDGETARY CHOICES AND ORIENTATIONS

Budgetary Choices

The 2001-2004 strategic plan of the ministère de la Culture et des Communications defines the broad orientations that shape the actions of the Department and its authorized agents with a view to fulfilling its mission.

Orientations: Culture and Communications

The resources allocated to numerous activities that support the four orientations are evaluated at $421.0 million overall.

Orientation 1: Popularization of culture and communication services

In its efforts to affirm the Québec identity, to promote and express culture and to provide fair access to means of communication, the Department carries out structuring actions. Accordingly, it develops and applies sectorial policies (books and reading, dissemination of the performing arts, museums), and it negotiates agreements with partners (ministère de l'Éducation, municipalities, etc.). It also provides support for cultural infrastructures.

Considerable resources are allocated to these major strategies, from which several activities ensue. In 2002-2003, an estimated $286.0 million has been allocated to activities that support this orientation.

Orientation 2: Stimulation of creation, production and dissemination

Cultural expression entails first and foremost the creation, production, promotion and marketing of works and products that originate from artist's activities. In a context of fierce national and international competition, significant effort must be exerted to ensure the visibility of these works and products.

Assistance programs and market development strategies are the main components of this orientation. The CALQ and SODEC are key supporters of the arts, literature and cultural enterprises. In total, this essential assistance function will receive about $107.0 million in 2002-2003.

Orientation 3: Adaptation of the cultural and communications infrastructure

The modern context undoubtedly has an impact on the organization of the cultural and communications infrastructure, making constant adaptation essential. Above all, it is important that the Department strive to guarantee that agencies and enterprises specializing in culture and communications have the means to improve their financial health and thus further their development.

Québec's cultural human resources development strategy and the development of skills are central to the actions of this orientation. In 2002-2003, more than $26.0 million will therefore be allocated to these areas.

Orientation 4: Renewal of departmental action

The Department, backed by government corporations and agencies, plays a determining role in the implementation of the government's mission in the area of culture and communications. Its positions must be clear and must convey a vision of the issues and orientations that it shares with its authorized agents and partners. Accordingly, it designs and updates policies, multiplies interdepartmental joint initiatives and modernizes its administration methods as stipulated by the *Public Administration Act* (2000, c. 8), with an emphasis on improving public services.

In 2002-2003, approximately $2.5 million will be allocated to this orientation. A large part of this amount is due to the remuneration of employees assigned to related projects.

Also note that under its three-year modernization plan, the Department has earmarked close to $1.2 million per year for technological development.

Targets and result indicators

Orientations: Culture and Communications

Orientation 1: Popularization of culture and communication services		
Lines of intervention	**Objectives**	**Result indicators and targets**
Development of practices.	Promote and enhance citizens' participation in cultural activities.	Number of permanent exhibits renewed in museums. Target 2002-2003: – 25 permanent exhibits renewed by April 2003. Number of international exhibits in museums. Target 2002-2003: – 14 international exhibits by April 2003. Maintain the pace of awareness building of culture and communications among young students. Target 2002-2003: – 450,000 meetings and visits per year. Status indicator[1] Monitor the evolution of the attendance rate for libraries, concert halls and museums over the next three years. Situation: In Québec, one person in three visited one of these establishments in 1999.

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[1] Status indicators are used when the measure does not depend strictly on the Department's actions, but also on those of its government partners and other external stakeholders.

Orientation 1: Popularization of culture and communication services		
Lines of intervention	**Objectives**	**Result indicators and targets**
Community commitment.	Increase the responsibility of agencies, regional and local authorities and Native communities with regard to cultural development, especially heritage and local information.	Ensure the renewal of the cultural development agreements with municipalities that will be expiring between now and 2004. Target 2002-2003: – 11 agreements renewed in 2002-2003. Ensure the renewal of the cultural development agreements with Native communities that will be expiring between now and 2004. Target 2002-2003: – 4 agreements renewed in 2002-2003. Number of community media having access to financial assistance for operations. Target 2002-2003: – 100 community media receiving financial assistance by April 2003.
Access to the Information Highway	Contribute to the implementation of the "Villages branchés du Québec" program.	Support for preliminary studies of regional requests. Target 2002-2003: – Conduct 35 studies.
	Increase stakeholders' awareness of the *Act to establish a legal framework for information technology* (2001, c. 32).	Number of information and awareness-raising meetings. Target 2002-2003: – 4 meetings.

<table>
<tr><th colspan="3">Orientation 1: Popularization of culture and communication services</th></tr>
<tr><th>Lines of intervention</th><th>Objectives</th><th>Result indicators and targets</th></tr>
<tr><td colspan="3">Key Actions:
— Implementation of Sections I and II of the Assistance for Museum Institutions program; maintain the Culture in Education Partnership program; consolidation of a survey tool for cultural practices;
— Renegotiate the terms of reference of cultural and development agreements with municipalities; maintain agreements with Native communities; maintain the Support Program for Community Media;
— Develop a standard for the "Villages branchés du Québec" program and provide the expertise for evaluating the projects submitted for financing, in close collaboration with the ministère de l'Éducation and the ministère des Affaires municipales et de la Métropole;
— Ensure the set up of the harmonization committee provided for the <i>Act to establish a legal framework for information technology</i> (2001, c. 32), in collaboration with the Bureau de normalisation du Québec.</td></tr>
</table>

<table>
<tr><th colspan="3">Orientation 2: Stimulation of creation, production and dissemination</th></tr>
<tr><th>Lines of intervention</th><th>Objectives</th><th>Result indicators and targets</th></tr>
<tr><td>Support for film and television production.</td><td>Promote the renewal of creation, the emergence of innovative products and services and the production of French-language content in the culture and communications sectors.</td><td>Ratio of the number of fiction feature films by new filmmakers to the total number of feature films produced.
Target 2002-2003:
– 30 % of new feature films created by new filmmakers.</td></tr>
<tr><td>Market development.</td><td>Increase the dissemination of Québec works and products and contribute to market development.</td><td>Number of performances in the performing arts given outside Québec.
Target 2002-2003:
– 400 performances per year.</td></tr>
</table>

Orientation 2: Stimulation of creation, production and dissemination		
Lines of intervention	**Objectives**	**Result indicators and targets**
		Status indicators Monitor the evolution of the market share held by Québec enterprises in the areas of film, television, records, books and shows. Film Situation: an average of 5% from 1996 to 2000. Television Situation: from 1996 to 2000, an average of 87% of the television watched by Québec Francophones consisted of French-language television. Records Situation: 21% in 2000. Books Situation: 36% in 1998-1999. Professional shows Situation: 73% in 1998-1999.
Market development.	Support the process for the Francization of Websites of small and medium-sized enterprises through a call for projects, in collaboration with the Office de la langue française.	Number of projects supported. Target 2002-2003: – Increase the number of small and medium-sized enterprises with extensive use of French on their Websites.

Orientation 2: Stimulation of creation, production and dissemination		
Lines of intervention	**Objectives**	**Result indicators and targets**
	Use the Information Highway Fund to support the creation of Internet services and content in French.	Number of projects supported.

Key actions:

- Maintain the Support and Promotion of Film and Television Production (SODEC) program;
- Maintain the financial assistance granted to CALQ and SODEC; consolidation of monitoring and statistics tools;
- Ensure the follow-up and creation of projects chosen during the first two years of phase III of the Information Highway Fund.

Orientation 3: Adaptation of the cultural and communications infrastructure		
Lines of intervention	**Objectives**	**Result indicators and targets**
Employment and skills development.	Contribute to job stabilization and creation and development of skills in the culture and communications sectors.	Number of jobs created or maintained through Québec's cultural human resources development strategy. Target 2002-2003: – 500 jobs maintained or created in 2002-2003. Implementation indicators[2]
Stabilization and development of culture and communications agencies and enterprises.	Create conditions that foster the development of culture and communications agencies and enterprises in the context of globalization and the new economy.	Participate in various work groups on cultural diversity and showcase the Québec viewpoint at international forums.

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[2] The implementation indicators are mainly related to departmental programs, strategies or policies that are updated or that take effect.

Orientation 3: Adaptation of the cultural and communications infrastructure

Lines of intervention	Objectives	Result indicators and targets
		Produce terms of reference for the respect and management of intellectual property in the area of culture and communications, linked to the interdepartmental activities proposed in the Québec Policy on Science and Innovation. Target 2002 2003: – Establish the terms of reference by April 2003.
Stabilization and development of culture and communications agencies and enterprises.	Publicize Québec's Policy Respecting the Information Highway and take the necessary measures concerning social needs with regard to the Internet.	Number of meetings and visits with other partners. Target 2002-2003: – 10 meetings.

Key Actions:

- Maintain the cultural human resources development strategy in collaboration with Emploi-Québec;
- Promotion of an international instrument on cultural diversity and contribution, if applicable, to its development;
- Actively participate in national and international discussions regarding the Internet.

Orientation 4: Renewal of departmental action

Lines of intervention	Objectives	Result indicators and targets
		Implementation indicators
Adaptation of the departmental organization.	Modernize the organization to respond to management based on results and focused on the quality of services.	Adopt a research framework. Target 2002-2003: – Framework adopted in 2002-2003.

Orientation 4: Renewal of departmental action		
Lines of intervention	**Objectives**	**Result indicators and targets**
		Restructure financial assistance programs. Target 2002-2003: – Programs restructured by April 2003. Set up an automated management system that allows electronic transactions. Target 2002-2003: – System set up by April 2003.
	Update Department policies and strategies with a focus on government orientations and the policies of other departments.	Propose that the government adopt a policy regarding cinema and audio-visual production. Target 2002-2003: – Policy proposed in 2002-2003. Propose that the government adopt a heritage policy. Target 2002-2003: – Policy proposed in 2002-2003. Propose that the government update the measures related to the application of Québec's Policy Respecting the Information Highway. Target 2002-2003: – Update plan proposed in 2002-2003.

Orientation 4: Renewal of departmental action		
Lines of intervention	**Objectives**	**Result indicators and targets**
Key Actions: — Pursue the organization's modernization; — Preside over the steering committee on updating the Policy on film and audiovisual production, jointly administered by the Department, CALQ, SODEC, the Régie du cinéma and Télé-Québec; — Preside over the assistant deputy ministers' interdepartmental strategic orientation forum on the roll-out of the Information Highway; — Participate in the Comité stratégique des ressources informationnelles that brings together deputy ministers and addresses, notably, electronic service delivery.		

Orientations: Charter of the French Language

Budgets allocated to language agencies primarily serve to cover the payroll expenses necessary to ensure the handling of the authorized resources.

The activities carried out in 2001-2002 under the Charter of the French Language program largely originate from specific mandates conferred on agencies under the provisions of the *Charter of the French Language*.

In 2002-2003, maintaining these activities will necessitate roughly the same resources as those that will be allocated under the broad orientations identified in the Strategic Plan Regarding Language Policy (consistency of government actions and promotion of the language policy; Francization of the workplace; compliance with the *Charter of the French Language*; tracking the progress of the language situation; the quality of French and terminology tools; formalization of place names). More specifically, the budget ($23.8 million) will be allocated among these orientations as follows:

	$M
– Francization of the workplace	11.4
– Quality of French and terminology instrumentation	5.7
– Monitoring the evolution of the language situation	1.9
– Compliance with the *Charter of the French Language*	1.8
– Consistency of government action and dissemination of the language policy	1.6
– Formalization of place names	1.4
TOTAL	**23.8**

SECRÉTARIAT À LA POLITIQUE LINGUISTIQUE

Orientation 1: Ensure the consistency of government actions in language matters and enhance the knowledge and perception of the language policy both inside and outside Québec

Lines of intervention	Objectives	Result indicators and targets
Support the Minister and promote the language policy.	Maintain the Secrétariat's coordination and advisory role and prepare orientation and analysis papers.	Mandates completed, requests processed, analyses and documents produced. Target 2002-2003: – Modifications to the *Charter of the French Language* and actualization of the Québec language policy.
	Publicize the language policy both inside and outside Québec.	Number of publications produced and disseminated. Target 2002-2003: – 9,000 publications. Number of meetings and training sessions. Target 2002-2003: – 20 meetings.

Key Actions:

- Legislative amendments to the *Charter of the French Language*;
- Update of the Québec language policy;
- Follow-up of mandates conferred by the Minister;
- Meetings with foreign visitors and briefings on the Québec language policy;
- Distribution of brochures and information documents to delegations in Québec and abroad;
- Awareness-raising and training of employees of Québec delegations abroad.

Orientation 2:	**Contribute to the development of French and foster proper French in Québec by making terminology available to users, along with terminological and linguistic expertise, according to the most pressing needs observed and expressed in the workplace**	
Lines of intervention	**Objectives**	**Result indicators and targets**
Expansion of lexical corpora.	Publicize the lexical corpus network, foster its development and updating.	Number of corpus updates and new corpora. Target 2002-2003: – Update 4 of the 11 lexical corpora.
Key Actions: — Maintain the financial support program for university researchers.		

OFFICE DE LA LANGUE FRANÇAISE

Orientation 1:	**Ensure Francization and maintenance of the use of French in enterprises and the Administration by emphasizing the availability of French-language information technologies and their use in the workplace along with the availability of vocational and technical training**	
Lines of intervention	**Objectives**	**Result indicators and targets**
Monitor the Francization process in enterprises and the Administration.	Increase the number of enterprises that have generalized the use of French at all levels by 5% per year.	Percentage of enterprises that obtain a Francization certificate from the Office during the course of a year. Target 2002-2003: – 5% increase in the number of decisions to certify in comparison with the average number of such decisions over the last 5 years.

Orientation 1: Ensure Francization and maintenance of the use of French in enterprises and the Administration by emphasizing the availability of French-language information technologies and their use in the workplace along with the availability of vocational and technical training

Lines of Intervention	Objectives	Result indicators and targets
	Regularize the situation of enterprises where the Francization program has been under way for more than ten years by standardizing the steps of the Francization process of 35% of the enterprises in this category on an annual basis.	Number of enterprises whose situation has been regularized (certification, extension or suspension of the program certification). Target 2002-2003: – Regularization of 35 % of the enterprises whose programs have been underway for more than ten years at April 1st, 2002.
	Advance the Francization of uncertified Administration agencies by issuing a certificate of compliance or by having the Francization program of 20% of these agencies approved each year.	Number of Administration agencies to which the Office has issued a certificate or for which it has approved a program during the course of a year. Target 2002-2003: – Certification decision or program approval for 20% of the agencies that are not certified at April 1st, 2002.
	Encourage management, professors and students in vocational and technical training programs to use computer tools that exist in French.	Percentage of French software used in vocational and technical training. Targets 2002-2003: – Update of the data on the language of the software used in vocational and technical training. – Agreement with 10% of the French vocational and technical training institutions regarding the use of French software.

Orientation 1: Ensure Francization and maintenance of the use of French in enterprises and the Administration by emphasizing the availability of French-language information technologies and their use in the workplace along with the availability of vocational and technical training

Lines of intervention	Objectives	Result indicators and targets
	Analyse, by 2004, the language practices of the large international enterprises, comparing the situation in Québec with that in France, Catalonia, Belgium and other States.	Progress report on the research on the language practices of the large international enterprises. Target 2002-2003: – Transmission of the research report concerning Québec.

Key Actions:

— Francization of information technologies (IT) is the main line of intervention of the process for Francization of the workplace in enterprises and the Administration. This strategy includes a rigidly orchestrated group of actions in the workplaces themselves, in the IT vocational and training institutions and, among the various actors in the sales process, beginning with the designers and manufacturers of IT products.

Orientation 2: Contribute to the development of French and foster proper French in Québec by making terminology available to users, along with terminological and linguistic expertise, according to the most pressing needs observed and expressed in the workplace

Lines of intervention	Objectives	Result indicators and targets
Provide free access, via the Internet, to the *Grand dictionnaire terminologique* (GDT) and to linguistic tools developed to address the needs of Quebecers, with a priority on the workplace and on vocational and technical training.	Annually add 5,000 new records or updates to the *Grand dictionnaire terminologique*, in response to needs expressed by users and anticipated information technology needs.	Number of new records or updates produced annually. Target 2002-2003: – 5,000 records.

Orientation 2: **Contribute to the development of French and foster proper French in Québec by making terminology available to users, along with terminological and linguistic expertise, according to the most pressing needs observed and expressed in the workplace**

Lines of intervention	Objectives	Result indicators and targets
	Maintain and increase the level of user satisfaction with the *Grand dictionnaire terminologique* in terms of the relevance and quality of the contents.	Number of responses from users. Targets 2002-2003: – 70% of users claim to be totally satisfied. – 20% of users claim to be satisfied. Percentage of users satisfied with the pertinence and quality of the contents. Target 2002-2003: – 75%.
	Answer 2,000 terminological questions from Québec users of the *Grand dictionnaire terminologique* on the Internet, via the "@ssisterme" service.	Number of terminological questions processed. Target 2002-2003: – 2,000 responses. Percentage of users satisfied with the pertinence and quality of the responses received. Target 2002-2003: – 90% satisfied users.
	Provide a satisfactory response to about 4,000 linguistic and terminological questions via the paid telephone consultation service.	Number of questions processed. Target 2002-2003: – 4,000 questions. Percentage of users satisfied with the service (2001 to 2004). Target 2002-2003: – 90% satisfied users.

Orientation 2: **Contribute to the development of French and foster proper French in Québec by making terminology available to users, along with terminological and linguistic expertise, according to the most pressing needs observed and expressed in the workplace**

Lines of Intervention	Objectives	Result Indicators and targets
Make the Office's expertise in regard to language planning, electronic data processing of languages and terminological development available to the Francophonie and to the countries of the Free Trade Area of the Americas (FTAA).	Transform the *Grand dictionnaire terminologique* (GDT) into a multilingual terminology bank, thereby contributing to the expansion of French and serving as a reference for the Francophonie, the FTAA countries and the rest of the world. Hold the Réseau international francophone d'aménagement linguistique (Rifal).	Number of Spanish and Portuguese terms added to the GDT. Target 2002-2003: – Hold a Rifal meeting.

Key Actions:

- Research and writing of records to further develop the GDT, on the basis of requests from users; monitoring of technologically innovative sectors such as information technologies to anticipate terminological requests; operationalization of the processing of terminological data with a view to promoting "the standard French used in Québec";
- Research and writing of 2,000 terminology records in response to questions for which there are no results in the GDT or for which the results are deemed unsatisfactory (@ssisterme); analysis of the data from a management information system to orient terminological production in those sectors most in demand;
- Study on the pertinence of maintaining the personalized terminological consultation service in its actual format, given the significant decrease in use of this service over the last five years and definition of suitable alternatives;
- Development of the multilingual terminological production and dissemination platform.

Orientation 3: **Ensure the presence of French in Québec in advertising and in the presentation of consumer products and services**

Lines of intervention	Objectives	Result indicators and targets
Develop a systemic approach and act more energetically vis-à-vis large buyers, distributors and manufacturers to ensure that consumers are informed and served in French.	Take actions with manufacturers and distributors to ensure that products offered in Québec respecting the rights of French-speaking consumers.	Degree of compliance with the requirements of the Charter of games and electronic toys, computer products and home appliances. Target 2002-2003: – 20% decrease in the number of consumer complaints, in comparison with the previous year, regarding enterprises subject to the Francization process and offering these types of products in the Québec market.
	Allow for the language of consumers to be respected during the process of integration of the Americas, by creating partnerships with other countries members of the FTAA.	Number of products available in French in Québec. – Electronic games. – Home appliances.

Key Actions:

— Adopt an approach focusing on encouragement, in collaboration with the Commission de protection de la langue française and the Conseil québécois du commerce de détail.

Orientation 4: By conducting various studies and analyses, monitor the evolution of the Québec language situation, particularly with regard to the workplace and participation of immigrants in community life in French.

Lines of intervention	Objectives	Result indicators and targets
Conduct various studies to observe the evolution of the language situation, and subsequently adopt or recommend appropriate actions.	Evaluate the use of French in Québec enterprises, in particular with regard to availability and use of information technologies in French.	Data for evaluating the use of French. Target 2002-2003: – Complete data analysis.
	Analyse language skills required for the hiring, transfer and promotion of personnel in enterprises in the Montréal region.	Progress report of the research on required language skills. Target 2002-2003: – Complete data analysis.

Key actions:

— Analysis of the data collected during the 2001-2002 year regarding the presence and use of information technologies in French in Québec's small, medium and large enterprises. The resulting research reports will make it possible to understand the existing situation and will offer recommendations for orienting actions so as to make French the language of information technologies in the workplace.

COMMISSION DE TOPONYMIE DU QUÉBEC

Orientation 1: Oversee the formalization of place names in Québec, along with their use and conservation as elements of national heritage

Lines of intervention	Objectives	Result indicators and targets
Prioritize the formalization of the names of transportation routes (odonyms) and dams, the promotion of Native toponymy and the further development of the Commission de toponymie Website.	Continue processing of names of transportation routes with a view to formalization. Objective 2001-2004: – Formalize 8,000 odonyms.	Number of odonyms formalized. Target 2002-2003: – 1,000 odonyms formalized.

Orientation 1: Oversee the formalization of place names in Québec, along with their use and conservation as elements of national heritage

Lines of intervention	Objectives	Result indicators and targets
	Process names of dams. Objective 2001-2004: – Formalize 1,200 names.	Number of names of reservoir structures formalized. Target 2002-2003: – 500 names formalized.
	Preserve 50% of the heritage names of municipalities impacted by amalgamation projects.	Percentage of former names of municipalities maintained in the official geographical nomenclature.
	Promote Native toponymy by publishing a sectorial directory devoted to Cree toponymy by September 2003.	Degree of advancement of the project.
	Make information available on the origin and meaning of place names. Objective 2001-2004: – Process 30,000 files.	Number of new listings specifying origin and meaning. Target 2002-2003: – 10,000 files processed.

Key actions:

- Continue the processing of municipal odonyms and the formalization of this corpus significantly impacted by municipal amalgamations;
- Ensure the processing of various works (dams, bridges, dykes, etc.) in preparation for the formalization of the names of major entities;
- Make available relevant information about the origin and meaning of important toponymies on the Commission's Website.

CONSEIL DE LA LANGUE FRANÇAISE

Orientation 1: By conducting various studies and analyses, monitor the evolution of the Québec language situation, particularly with regard to the workplace and participation of immigrants in community life in French

Lines of intervention	Objectives	Result indicators and targets
Development of research. The Conseil intends to further develop research on the language of work, linguistic integration of immigrants and the role of French in an information society.	Analyse the impact of external communications by enterprises concerning what it means to work in French in an open economy by carrying out an exploratory study of the introduction of "linguistic pathways" within enterprises to better pinpoint the strategies that enterprises use in their external communications. This study will allow for determining whether multilingual communications are dependent on employees (recruitment and language training), an administrative unit, senior management or yet still, all professionals. Analyse the role of French in an information society marked by a dramatic increase in the importance of information and knowledge, by accelerated economic globalization and by development of the language and its automated processing tools. In the area of linguistic integration of immigrants, evaluate in particular the impact of the law on the "children of the *Charter of the French Language*" (R.S.Q., c. C-11) from a demographic, linguistic and social standpoint by studying the linguistic behaviour of children of immigrants educated in French under the *Charter of the French Language* (R.S.Q., c. C-11).	Number of publications, studies, analyses and notices. Dissemination of publications. Number of publications posted on the Internet, frequency of updating of Website and usage statistics. Participation in scientific committees and cooperation projects.

Orientation 1: By conducting various studies and analyses, monitor the evolution of the Québec language situation, particularly with regard to the workplace and participation of immigrants in community life in French

Lines of intervention	Objectives	Result indicators and targets

Key Actions:

— Conduct studies on:

- The impact of language on employability in Québec;
- The impact of external communications on the language of work in Québec;
- The importance of working in French in today's context;
- The status of language engineering in Québec;
- The linguistic behaviour of immigrants (children educated in French);
- A demographic and linguistic analysis of exogamy.

— Participation at an international symposium on the language of work, in the spring of 2003.

Orientation 2: Contribute to the development of French and foster proper French in Québec by making terminology available to users, along with terminological and linguistic expertise, according to the most pressing needs observed and expressed in the workplace

Lines of intervention	Objectives	Result indicators and targets
Continue research in the area of French proficiency.	Conduct a study of the quality of French in the area of written and electronic media and in a corpus of e-mails.	Number of publications, studies, analyses and notices. Dissemination of publications. Number of publications posted on the Internet, frequency of updating of Website and usage statistics. Participation in scientific committees and cooperation projects.

Key Actions:

— Conduct studies on:

- The quality of language in e-mails;
- The language of public affairs shows.

Orientation 3: Ensure the consistency of government actions in language matters and enhance the understanding and perception of the language policy both inside and outside Québec

Lines of intervention	Objectives	Result indicators and targets
Promotion of the French language, in collaboration with international authorities.	Maintain links with North American and European agencies that, like the Conseil, analyse language planning issues related to the status and quality of the French language and actively participate in seminars and meetings in conjunction with other Francophonie councils in North America and with the Agence internationale de la Francophonie. Monitor the progress of language issues in Canada and maintain relations with government departments or agencies that are concerned with the Canadian Francophonie. Contribute to the analysis of the integration of the Americas (Free Trade Area of the Americas) and support initiatives and actions to consolidate the role of French in the integration of the Americas. Collaborate with agencies in other linguistic areas to promote cultural diversity and diversity with regard to language.	Participation in conferences, seminars and public consultations, and the number of communications released or related publications. Participation in scientific committees and cooperation projects.
	Annually remit Conseil prizes and awards to recipients in Québec, Canada, the Americas or elsewhere in the world.	Ordre des francophones d'Amérique. Prix du 3-Juillet-1608. Prix Jules-Fournier. Prix Raymond-Charrette.

Orientation 3: Ensure the consistency of government actions in language matters and enhance the understanding and perception of the language policy both inside and outside Québec

Lines of intervention	Objectives	Result indicators and targets

Key Actions:

— InterAmerican Seminar on Languages.

COMMISSION DE PROTECTION DE LA LANGUE FRANÇAISE

Orientation 1: Ensure the presence of French in Québec in advertising and in the presentation of consumer products and services

Lines of intervention	Objectives	Result indicators and targets
During the 2002-2003 period, focus interventions on the Administration, enterprises and most particularly, small enterprises.	Ensure that the government language policy is respected in the Administration and help cities, school boards, health care services and social services gain a better understanding of the *Charter of the French language*.	Maintain the percentage of corrective measures at about 90%. Process over 60% of files within 6 months. Measure correction time and the rate of corrections by grounds of complaints.
	Inform and encourage an enterprise against which a complaint has been filed to francize all of its products and ensure that its advertising documentation, invoices and membership contracts be in French.	Increase in the number of meetings with manufacturers, distributors and retailers.
	Act so as to reduce the number of individual complaints regarding small enterprises.	Decrease in the number of complaints.

Key Actions:

— Organize meetings with the goal of intensifying dialogue with Administration agencies, manufacturers, distributors and retailers;

— Distribution, in 2002-2003, of an information guide to application of the *Charter of the French Language* in enterprises.

Program Evaluation

Culture and Communications

In 2001-2002, a departmental reference framework was adopted. It is based on strategic planning and includes an annual work program. Cultural development agreements between the Department and municipalities have been evaluated, along with the framework agreement concluded in 1994-1995 between the Union des municipalités du Québec and the Department. Furthermore, the Department has produced, in collaboration with the ministère de l'Éducation, the ministère de la Famille et de l'Enfance, the CALQ and SODEC, a report and an evaluation framework for the Policy on Reading and Books. The Department has also prepared, along with the ministère de l'Emploi et de la Solidarité sociale and the Fonds de stabilisation et de consolidation des organismes culturels, the specifications for evaluating Québec's cultural human resources development strategy. Lastly, the Department has begun reviewing all of its financial assistance programs.

In 2002-2003, the Department, in partnership with government corporations and the relevant responsible departments, will produce indicators for the Policy on Reading and Books. It will implement the specifications for evaluating Québec's cultural human resources development strategy. Furthermore, the Department will establish an evaluation framework for the measures of the Policy for Promoting Performing Arts. The production of the indicators for the Policy for Promoting Performing Arts, the Policy on Museums and the agreements supporting the Conseils régionaux de la culture will be developed with the administrations responsible for the management of the programs and other measures related to these policies. Lastly, the Department will continue to disseminate information regarding the departmental evaluation framework to managers, in order to promote its favourable implementation within existing management processes.

Charter of the French Language

For over ten years, agencies in charge of applying the *Charter of the French Language* have worked in collaboration with other government departments to produce several studies and works to evaluate attainment of objectives of the Québec language policy. In 1992, the first series of general indicators was announced. This was followed, in 1994, by more specific indicators concerning the language of work. In 1996, these indicators were used to produce a report on the language situation in Québec (Report by the interdepartmental committee on the status of the French language). This report led to development of a qualitative and quantitative profile of the status of the French language in various sectors of activity (education, work, commerce and business, integration of immigrants, scientific sectors and culture). The Québec language policy was subsequently reviewed (amendments to the *Charter of the French Language* and implementation of various measures including a government language policy). In the year 2000, the government formed the Estates General Commission on the status and future of the French language in Québec. Various instruments and indicators produced over the years have enhanced this analysis by the Commission, which produced its final report in August 2001. Following this report and subsequent to an analysis of Québec's language policy, the Minister responsible for the Charter of the French Language announced, in December 2001, the government's orientations for updating Québec's language policy.

In addition, agencies such as the Office de la langue française and the Commission de toponymie have been, for the last several years, consecutively evaluating programs, products and services; they generally rely on the conclusions of these studies to reorient their actions or their products. In the coming year, they intend to continue along the same lines, in addition to introducing a follow-up mechanism for recommendations.

In 2001-2002, as planned, the Office evaluated the services of the Téléphone linguistique and the personalized terminological or linguistic consultations. It also evaluated the activities of the Francization committees instituted by the *Charter of the French Language* in enterprises with 100 employees or more and attempted to identify useful methods of revitalizing these committees. With regard to the latter, data has been gathered and remains to be analysed. This task, along with the writing of the research report, will be carried out in 2002-2003.

For 2002-2003, the Office plans to carry out two new studies: an evaluation of the automated call answering service it set up in September 2001 and, an evaluation of the impact of the "J'achète en français" advertising campaign that ran in the fall of 2001 and in winter 2002. The project for evaluating user satisfaction with the *Grand dictionnaire terminologique*, originally planned for 2002-2003, has been postponed until the 2003-2004 year.

BUDGET PLAN

EXPENDITURE BUDGET BY PROGRAM

	2002-2003		2001-2002	
	EXPENDITURE BUDGET ($000) (1)	CHANGE ($000) (2)=(1)-(3)	EXPENDITURE BUDGET ($000) (3)	PROBABLE EXPENDITURE ($000) (4)
1. Internal Management, National Institutions and Commission des biens culturels	76,615.3	2,690.5	73,924.8	73,882.5
2. Support for Culture, Communications and Government Corporations	403,712.8	17,353.6	386,359.2	389,653.5
3. Charter of the French Language	23,757.6	(328.1)	24,085.7	23,233.7
Total	504,085.7	19,716.0	484,369.7	486,769.7
Staff level (FTEs) (excluding special funds)	1,049	—	1,049	—

Note: Program 3 contains a provision for carrying out French-language advertising activities that allow for the transfer of credits.

The 2002-2003 expenditures of the Department stand at $504.1 million, which represents an increase of $19.7 million from the previous year's budget. This is mainly due to supplementary appropriations, announced in the 2001-2002 budget speech, for the Conseil des arts et des lettres du Québec (CALQ) and the Société de télédiffusion du Québec, remuneration adjustments, variation in the debt service and an increase in the appropriations allocated to Sommet du Québec et de la Jeunesse programs.

The main components in the Department's 2002-2003 expenditure budget and their respective shares are: $230.2 million for assistance programs; $193.5 million for cultural institutions in heritage and museology, the performing arts and audiovisual arts, including $161.6 million in grants to institutions with the status of government corporations; $44.2 million for Department operations and $36.2 million for the operations of other agencies.

Program 1: Internal management, national institutions and Commission des biens culturels

Program objectives and priorities: develop an overview of cultural and communications activities in Québec; formulate and manage policies, orientations and programs relating to culture and communications; encourage the protection and development of heritage archive administration; oversee restoration of cultural assets along with expertise and awareness in this area; promote teaching in the performing arts; and, provide support services to management. In addition, through the Commission des biens culturels, the Department will provide expertise to protect and develop the Québec heritage.

The $2.7 million increase results mainly from variation in remuneration, lease adjustments and the allowance for depreciation of authorized investments of the Plan d'accélération des investissements publics pour les institutions nationales.

Program 2: Support for culture and communications

Program objectives and priorities: provide support for culture and communications by granting financial assistance to various stakeholders and partners, agencies, municipal institutions and enterprises; support projects related to the implementation of Québec's policy respecting the information highway; promote and conserve Québec and international art, history and social components and, ensure that Québec is present in the international museum network; make advanced telecasting equipment available to artists and promoters; foster the development of cultural and communications enterprises; ensure the recognition of artists' and producers' associations and assist with labour relations in the areas concerned; provide educational and cultural television programming; support artistic creation, development, experimentation and production in all regions of Québec and promote its diffusion; offer popularized access to culture and knowledge in collaboration with Québec libraries and documentary institutions.

The $17.3 million difference is mainly due to supplementary appropriations for the Conseil des arts et des lettres du Québec (CALQ) and the Société de télédiffusion du Québec assistance programs, wage indexation in government corporations, variation in the debt service from, notably, the Public-sector Investment Acceleration Plan and lastly, the increase in appropriations for the Sommet du Québec et de la jeunesse programs.

Program 3: Charter of the French Language

Resources are allocated to the Charter of the French Language program in keeping with the program's objectives and priorities, namely to foster and promote proper French in every sector of activity, and to coordinate and develop government policies and activities in language matters.

The $0.3 million decrease mainly results from the non-renewal of appropriations allocated to the Commission des États généraux sur la situation et l'avenir de la langue française au Québec in 2001-2002.

CAPITAL BUDGET

	2002-2003 ($000)	2001-2002 ($000)
Fixed Assets	4,604.3	2,154.3
Loans, Investments and Advances	1,500.0	—

The capital budget allows the Department to continue modernizing equipment and technological systems for management support and to acquire specialized equipment for the Archives nationales du Québec, the Centre de conservation du Québec and the Conservatoire de musique et d'art dramatique du Québec. It also includes $1.5 million in Loans, Investments and Advances for funding the activities of the Centre de documents semi-actifs des Archives nationales du Québec.

ÉDUCATION

MISSION AND CORE BUSINESSES

The ministère de l'Éducation is the government department mandated to ensure that Quebecers benefit from the educational services they need to develop as individuals and make an active contribution to society.

In pre-school, elementary and secondary education, the school has a threefold mission. This is to **teach**, that is, ensure the development of intellectual skills and the acquisition and mastery of knowledge; to **socialize** pupils, that is, prepare them to be responsible citizens; and lastly, to **qualify** them by ensuring their more immediate mastery of career skills or providing them with the necessary foundation for further education. In college education, this mission translates more specifically into preparing for university or technical training leading to the job market. With regard to universities, the all-important mission of research is added to teaching.

The Department assumes the role and responsibilities entrusted to it by its constituting Act by performing the following five horizontal functions, which also define its core businesses:

- Orientation and planning of educational services offered throughout Québec, based on the needs of Québec and its people;
- Management of resources and their allocation to the institutional networks;
- Evaluation of the education system and attainment of set objectives;
- Public information on the system's performance and development;
- Expert and advisory role with the legislator and political decision-makers.

Moreover, as the Act stipulates, the Minister ensures harmonization of education orientations and activities with all government policies, in accordance with Québec's economic, social and cultural needs. The Minister directs and coordinates the application of these policies within its sphere of jurisdiction.

To accomplish its mission, the Department has various intervention tools at its disposal: the legislation and regulations under its responsibility, including regulations pertaining to academic conditions at the different educational levels, except for university education; the orientations given to the education system; the annual financial resource allocation rules for education; pre-school, elementary, secondary and college education curricula; success plans and performance contracts; standardized testing at the secondary and collegial levels ; and the collection of data useful to management of the education system.

In the performance of its responsibilities, the Department calls upon the work and opinions of various agencies, such as the Commission d'évaluation de l'enseignement collégial, the Advisory Board on Private Education and the Conseil supérieur de l'éducation.

The mandate of the Commission d'évaluation de l'enseignement collégial is primarily to evaluate the quality and implementation of the curricula offered in Québec colleges, and the institutional policies of colleges for assessing learning and programs.

The Advisory Board on Private Education has the mandate to advise the Minister of Education on all matters within its jurisdiction in the field of private education. For instance, it advises the Minister on the issuance, amendment, renewal and revocation of licences and charters.

The Conseil supérieur de l'éducation's mission is to inform the Minister of Education on the state and needs of education, advise him on the changes to be implemented in the education system, and inspire long-term development plans. In so doing, it assures the public of the right to scrutinize and the power to influence the educational mission.

Finally, it should be emphasized that the Department fulfills its mission on the basis of shared responsibilities with the education networks, which are mandated to offer curricular and other educational services, with the exception of financial assistance for education and the granting of diplomas, where the Department deals directly with students and pupils.

Nonetheless, at the centre of the Department's every action are the 1,800,000 pupils and students who attend a recognized educational institution, as well as the persons enrolled in continuing education courses in the education network.

BUDGETARY CHOICES AND ORIENTATIONS

Budgetary Choices

The Department's financial resources are allocated to ensure the continuity and constant improvement of the quality of the supply of educational services in each network. The budget allocation also considers investments in the elements contained in the Department's strategic orientations and the commitments made at the Sommet du Québec et de la jeunesse, notably:

- Implementing the new curriculum for elementary and secondary education, particularly the devising of training programs at the secondary level, and professional improvement and support for the teaching staff;
- Implementing success plans in elementary, secondary and college institutions, vocational training centres and adult education centres;
- Improving child care services in the school environment;
- Implementing a plan to reduce the dropout rate in secondary schools, especially in underprivileged areas;
- Developing and updating vocational and technical training programs based on socioeconomic characteristics, sectors with labour shortages and available resources; continuing the harmonization of vocational and technical training programs; supporting the supply of internships in alternating work-study programs and the supply of short-term training services;

- Integrating new information and communication technologies into teaching and learning, notably the implementation of a broadband network to allow access to high-speed links for the greatest possible number of Québec schools;
- Continuing reinvestment in performance contracts with universities;
- Tabling the Draft Policy on Adult Education from the Perspective of Lifelong Learning and its action plan, notably with the aim of increasing support for basic education;
- Continuing the investments necessary to implement the Policy on Special Education for pupils with disabilities or experiencing adjustment difficulties (Agir tôt pour réussir);
- Adapting financial assistance for education to the students' needs and improving the quality of client services, such as access to loans for students enrolled part-time;
- Implementing the accelerated public investment plan to improve the quality of teaching environments and build new schools and university buildings.

Targets and Result Indicators

The Department has adopted an action plan with a view to achieving the short and medium-term objectives of the strategic plan with the cooperation of its partners in the education network. The following table presents the plan's orientations, lines of intervention, objectives, result indicators, and targets.

The strategic indicators adopted essentially pertain to the four main long-term targets established in accordance with the objectives of the education reform. These targets establish, for each level of education, the expected proportion of graduates within the same generation in 2010: 85% of students in a generation will have to obtain a secondary school diploma before age 20; 60% a college diploma; 30% a Bachelor's degree; and 15% a vocational training diploma before age 20. The medium-term horizon of these targets is conditioned by the nature of the educational action imposed on the persons in the process of learning.

Most indicators adopted are essentially related to the progress of young people in the Québec school system. They allow measurement of the education system's overall performance for the different levels of education. Some of them are used to comment on the education system's performance in terms of its mission.

Other indicators provide intermediate results and make it possible to track the progress achieved while waiting for information on the trend in the number of graduates. They also show what steps have to be completed in the implementation of new strategies.

Orientation 1:	**Increase academic success of pupils and students by focusing on maximum learning and perseverance until graduation**	
Lines of intervention	**Objectives**	**Result indicators and targets**
Graduation.	Substantially increase the graduation rate at every level of education.	Graduation. Proportion of a generation of students obtaining a secondary school diploma before age 20. Proportion of a generation of students obtaining a college diploma (DEC). Proportion of a generation of students obtaining a Bachelor's degree. Proportion of a generation of students who graduate from vocational training before age 20. Proportion obtaining a first secondary school diploma, Bachelor's degree, Master's degree and doctorate in Québec compared to OECD countries. Perseverance. Percentage of pupils promoted to Grade 3 at the normal age of 8 or under. Percentage of pupils promoted from elementary to secondary at the normal age of 12 or under. Proportion of students in pre-university education completing their studies with a DEC. Proportion of students in technical education completing their studies with a DEC. Proportion of students who obtained their Bachelor's degree among those emerging from programs leading to this degree.
Learning.	Improve the quality of learning.	Success. Average pass rate in the uniform secondary school tests. Average pass rate in college courses.

Orientation 1: Increase academic success of pupils and students by focusing lon maximum learning and perseverance until graduation

Lines of Intervention	Objectives	Result indicators and targets
		Québec's relative position in terms of the performance of its students in the School Achievement Indicators Program (SAPI) of the Council of Ministers of Education, Canada and in international mathematics and science studies (e.g. TIMSS and PISA).
Special Education.	Implement a preventive and integration approach for pupils with disabilities or experiencing learning of adjustment difficulties.	Integration rate of pupils with disabilities into regular classes.
Accessibility.	Ensure the financial accessibility of education.	Volume of recipients of financial assistance. Total and average amount of aid allocated. Amount of interest on student loans repaid to financial institutions. Number and total amount of bursaries paid. Number and percentage of students receiving a bursary.

Key Actions:

— Too many young people still do not succeed in their studies despite their potential, particularly boys and young people who live in underprivileged socioeconomic conditions or who experience major difficulties. The adoption and implementation of a success plan by each educational institution and the adaptation and improvement of the Loans and Bursaries Program to ensure financial accessibility of education are among the Key Actions given priority to promote scholastic success for everyone.

Orientation 2: Qualify people according to their abilities and with a view to lasting integration into the job market and society

Lines of intervention	Objectives	Result indicators and targets
Common basic education and literacy.	Implement a strategy on common basic education and literacy for people with insufficient schooling.	Number of enrolments in basic education programs.
Career qualification.	Adopt new concerted strategies for career qualification of the greatest possible number of young people.	Percentage of students obtaining a vocational education diploma before age 20. Rate of access to vocational training before age 20. Reduction in the number of students obliged to take the language test more than twice to pass technical or college programs.
Scholastic and career orientation.	Reinforce guidance for young people in their choice of scholastic and career orientation.	Number and types of support activities for the secondary education network.
Internships.	Promote the use of various types of business and community internships.	Number of enrolments in alternating work-study programs. Target 2002-2003: – 10% increase in secondary school and college enrolments, i.e. increase from 8,512 enrolments in 2000-2001 to 9,363 enrolments in 2002-2003.

Key Actions:

— All persons leaving the education system should have qualifications allowing them to function in society and enter the job market. This requires supporting young people in making an informed career choice, stimulating their motivation for study, to which internships will contribute; encouraging girls to enroll in non-traditional sectors, and urging students who have left school prematurely to acquire basic education. This also involves diversifying the channels of qualifying education and recognizing extrascholastic achievements. In addition, the job market's requirements now make initial vocational training and continuing education essential.

Orientation 3: **Ensure that curricula remain relevant in the face of current realities and the changing needs of the job market**

Lines of intervention	Objectives	Result indicators and targets
The new curriculum.	Implement the new curriculum for elementary and secondary education.	Compliance with the schedule. Target 2002-2003: – 3rd cycle of elementary (Grades 5 and 6).
Vocational and technical training programs.	Complete the update cycle of vocational and technical training programs; devise relevant new programs; ensure an appropriate choice of vocational and technical training programs.	Number of programs updated and implemented, in view of the financial resources available. Target 2002-2003: – Skills-based approach review of eight new vocational training programs and 21 new technical training programs. Number of programs updated (programs already reviewed on according to the skills-based approach and diagnosed after industry monitoring). Target 2002-2003: – 20% of programs revised according to the skills-based approach will have been diagnosed after industry monitoring.
Continuity of learning.	Adopt a vision of continuity that bridges vocational training with the corresponding technical training and that facilitates the transition from such training to university.	Number of programs harmonized between the different levels of education. Target 2002-2003: – Establishment of gateways between three DEP (secondary) programs and three DEC (college) programs in experimentation. Target 2002-2003: – Establishment of a gateway between the DEC (college) and the Bachelor of Nursing program.
Information and communications technologies.	Facilitate the integration of new information and communications technologies into teaching and learning.	Number of students per workstation adapted to new technologies (ICT workstation). Number of students per workstation connected to the Internet.

<table>
<tr><td colspan="3">Orientation 3: Ensure that curricula remain relevant in the face of current realities and the changing needs of the job market</td></tr>
<tr><th>Lines of intervention</th><th>Objectives</th><th>Result indicators and targets</th></tr>
<tr><td colspan="3">Key Actions:
— To adapt to the rapid pace of change on the job market, curricula must be updated; new information and communications technologies must be integrated into education and learning; and vocational and technical training must account for socioeconomic characteristics and sectors with labour shortages and meet the requirements of competitiveness related to market globalization.</td></tr>
</table>

<table>
<tr><td colspan="3">Orientation 4: Increase the efficiency and effectiveness of the education system by emphasizing results, accountability and transparent public management</td></tr>
<tr><th>Lines of intervention</th><th>Objectives</th><th>Result indicators and targets</th></tr>
<tr><td>Results-oriented management - Efficiency.</td><td>Ensure widespread application of results-oriented management.
Ensure consistent, coordinated action in the quest for a more efficient education system.</td><td>Number of the Department's managers who have taken the training.
Target 2002-2003: 100 %
Quantity and quality of school board consolidated plans in general youth education, general adult education and vocational training.
Target 2002-2003:
– Receipt by the Department of 100% of the consolidated plans.
Quantity and quality of college education success plans.
Vocational training programs identified in the success plans showing the lowest graduation rates which will be redesigned by the Department.
Target 2002-2003:
– Five vocational training programs will have been redesigned by the Department.</td></tr>
</table>

Orientation 4:	**Increase the efficiency and effectiveness of the education system by emphasizing results, accountability and transparent public management**	
Lines of intervention	**Objectives**	**Result indicators and targets**
Partnership.	Forge a close partnership between schools, the workplace and other socioeconomic players.	Number of local and regional agreements among the various government stakeholders offering continuing education services to enterprises and the workforce.
Financial assistance for education.	Improve the financial assistance services for education.	Rate of access to the interactive telephone service. Target 2002-2003: – 100% access to the service. Rate of access to the Internet service. Target 2002-2003: – 100% access to the service. Availability rate of services at the call centre and the reception counter. Target 2002-2003: – 100% availability of services. Answer rate for calls routed to the call centre. Target 2002-2003: – answer at least 100,000 calls. Percentage of financial assistance requests processed within the stipulated time. Target 2002-2003: – process all financial assistance requests for which the file is complete within 6 weeks. Percentage of exemption requests processed within the stipulated time. Target 2002-2003: – process all exemption requests for which the file is complete within 6 weeks.

Orientation 4: **Increase the efficiency and effectiveness of the education system by emphasizing results, accountability and transparent public management**		
Lines of intervention	**Objectives**	**Result indicators and targets**
		Percentage of applications for review processed within the stipulated time Target 2002-2003: – process all applications for review for which the file is complete within 4 weeks. Percentage of complaints processed within the stipulated time. Target 2002-2003: – process all complaints within 4 weeks. Overall client satisfaction rate regarding the quality of services. Target 2002-2003: 75%

Key Actions:

— Parallel to the adoption of the *Public Administration Act* with the aim of modernizing the public service, the Department has undertaken to renew its administrative practices in order to increase its management effectiveness and efficiency even further and, at the same time, ask all the education system's players to define their objectives and account publicly for the results obtained. The success plans and performance contracts are among the means preferred for the purpose of continuous improvement of the quality of services offered to the public. The Commission d'évaluation d'enseignement collégial will visit the colleges to evaluate the implementation of the success plans and the effectiveness of management of teaching in all colleges, beginning in spring 2002.

Orientation 5: **Commit the universities to continue improving their performance**		
Lines of intervention	**Objectives**	**Result indicators and targets**
Access.	Consolidate progress made regarding access to university education.	Rate of access to Bachelor's degree programs.
Success and graduation.	Promote scholastic achievement and increase the graduation rate.	Proportion of a generation of students obtaining a Bachelor's degree.

Orientation 5: Commit the universities to continue improving their performance		
Lines of intervention	**Objectives**	**Result indicators and targets**
Training and research.	Consolidate the quality of training and the excellence of university research.	Proportion of students who obtained their Bachelor's degree among those who emerged from programs leading to this degree. Dollar amount of research grants and contracts allocated to universities. Amount per professor-researcher in dollars.
Efficiency.	Increase the efficiency of the university system and management of institutions.	Operating and capital expenditure per Québec university student. Overall expenditure for university education as a percentage of GDP. Expenditure per full-time equivalent student (FTES). Operating deficit of all institutions. Target 2002-2003: – Deficit forecast under the performance contracts for the year concerned. Land and buildings expenditure per m^2. Ratio of administration costs to expenditures.
Offering of services and connection to society's needs.	Increase the universities' capacity to respond to society's needs.	Proportion of Bachelor's or Master's degree holders employed two years after obtaining their degree.

Key Actions:

— The government is committed to reinvest substantially in university education and establish performance contracts with the universities, so that these new public funds produce the maximum benefits for Québec society.

Program Evaluation

For 2002-2003, the ministère de l'Éducation proposes to continue evaluating the following programs:

- The Supporting Montréal Schools Program;
- The Programme de soutien au développement de l'alternance travail-études;
- The Policy on Continuing Education;
- The Loans and Bursaries Program (secondary level vocational training component).

For 2002-2003, the ministère de l'Éducation proposes to begin evaluating the following programs:

- The Programme Aide à la pension ou au déplacement pour les jeunes en formation générale ;
- The Centre collégial de développement de matériel didactique;
- The policy regarding universities;
- The Programme d'exemption des droits de scolarité supplémentaires exigés des étudiants étrangers.

BUDGET PLAN

This budget plan includes the last block of funds announced in the 2000-2001 Budget Speech to consolidate and develop educational services in accordance with the government's commitments during the Sommet du Québec et de la jeunesse. Thus, over a three-year period, the reinvestment in the various education networks totals $1 billion.

EXPENDITURE BUDGET BY PROGRAM

	2002-2003		2001-2002	
	EXPENDITURE BUDGET ($000) (1)	CHANGE ($000) (2)=(1)-(3)	EXPENDITURE BUDGET ($000) (3)	PROBABLE EXPENDITURE ($000) (4)
1. Administration and Consulting	114,886.7	5,172.5	109,714.2	112,683.6
2. Tourism and Hotel Industry Training	17,426.2	914.1	16,512.1	16,106.5
3. Financial Assistance for Education	355,033.3	2,499.0	352,534.3	317,235.0
4. Pre-school, Primary and Secondary Education	6,721,139.4	324,186.6	6,396,952.8	6,479,329.0
5. Higher Education	3,371,163.3	149,014.2	3,222,149.1	3,077,462.7
6. Retirement Plans	564,198.8	27,002.8	537,196.0	537,196.0
Total	11,143,847.7	508,789.2	10,635,058.5	10,540,012.8
Staff level (FTEs) (excluding special funds)	1,395	—	1,395	—

The 2002-2003 expenditure budget of the ministère de l'Éducation exceeds the previous year's budget by $508.8 million and is $603.8 million greater than the probable expenditure. This budget increase is mainly explained by funding of collective agreement costs, the last block of the reinvestment in education, and the additional allocation for the Policy on Special Education (Agir tôt pour réussir) and for other growth factors.

Program 1 : Administration and Consulting

The purpose of this program is to administer all of the programs entrusted to the Department, except for Financial Assistance for Education, and support the activities of the education networks by providing the services necessary to perform their mission. This program also assures the operation of consulting and assessment agencies in field of education.

The 2002-2003 expenditure budget is increased by $5.2 million over 2001-2002, mainly to cover staff remuneration costs and certain adjustment to ensure the performance of the Department's various mandates.

Program 2: Tourism and Hotel Industry Training

The purpose of this program is to offer vocational and technical training in the hotel, restaurant and tourism industry. The program also endeavours to conduct research, produce information and provide technical assistance and services in these fields.

The $0.9 million increase in the 2002-2003 expenditure budget over 2001-2002 is mainly attributable to the adjustments related to staff remuneration and the improvement of its computer population and network.

Program 3 : Financial Assistance for Education

The purpose of this program is to promote access to post-secondary and vocational secondary education by providing financial assistance to those who wish to pursue such studies full-time and part-time but who are considered to lack the necessary financial resources to do so.

The $2.5 million increase in the 2002-2003 expenditure budget over 2001-2002 is essentially caused by indexing of certain parameters used in calculating bursaries and the extension of the Student Loan Program to part-time students, as announced in the 2001-2002 Budget Speech, An interest rate reduction has limited this expenditure budget's growth.

Program 4 : Pre-school, Elementary and Secondary Education

The purpose of this program is to offer educational services to young or adult students at these levels by providing school boards, subsidized private institutions and various agencies with the financial resources necessary for their operation and development. This program also includes subsidies for school transportation.

The $324.2 million increase in this program's expenditures will make it possible to continue the investments initiated in 2000-2001 within the context of the Sommet du Québec et de la jeunesse, in addition to funding the increased costs of collective agreements, indexing of other expenditures and other growth factors.

To prevent students from dropping out at the secondary level and assist students with disabilities or adjustment or learning difficulties, the Department is continuing to invest in the Policy on Special Education (Agir tôt pour réussir). This policy involves a gradual increase in financial resources that will reach approximately $180.0 million at term in 2003-2004. For the 2002-2003 fiscal year, an additional $60.9 million is therefore allocated to this policy.

Program 5 : Higher Education

The purpose of this program is to offer college and university students access to educational services by providing institutions with the financial resources necessary for their operation and development.

The expenditure budget for this program is being increased by $149.0 million. This additional amount will make it possible to continue the reinvestment begun in 2000-2001 within the context of the Sommet du Québec et de la jeunesse, in addition to funding the growth of the system's costs, namely collective agreements, indexing of other expenditures and other growth factors.

It should also be pointed out that the appropriations to be voted include an amount of $80.1 million for expenditures chargeable to the 2003-2004 fiscal year, relating to the performance contracts for the 2002-2003 school year. These contracts stipulate that the funds will be payable at the end of the universities' fiscal year ending May 31, 2003.

Program 6 : Retirement Plans

This program is composed of the Québec Teachers Pension Plan (RRE), the Québec Government and Public Employees Retirement Plan (RREGOP) and the Pension Plan of Management Personnel (RRPE) applicable to the education networks.

The $27.0 million increase in the expenditure budget primarily results from the salary increases granted upon renewal of the collective agreements.

CAPITAL BUDGET

	2002-2003 ($000)	2001-2002 ($000)
Fixed Assets	30,572.0	20,878.7
Loans, Investments and Advances	163,000.0	163,000.0

The $9.7 million increase in fixed assets is mainly attributable to the continuity and implementation of information systems development under the Administration and Consulting program and the continuation of the Contact project under the Financial Assistance for Education program.

EMPLOI, SOLIDARITÉ SOCIALE

MISSION AND CORE BUSINESSES

The mission of the ministère de l'Emploi et de la Solidarité sociale stems from a priority to combat poverty, social exclusion and unemployment.

Social Solidarity: the Minister of State for Social Solidarity and Child and Family Welfare is responsible for employment assistance, independent community action and the Fund to Combat Poverty through Reintegration into the Labour Market, in collaboration with the Minister for the Elimination of Poverty and Exclusion. These responsibilities involve:

- Allocating financial aid to households whose resources are insufficient to meet their needs;
- Helping individuals facing exclusion to resolve the social problems that hinder their social and economic reintegration;
- Financially supporting community organizations in their actions with the Québec population and carrying out activities aimed at acknowledging this action.

Employment: the Minister of State for Education and Employment, in collaboration with the Minister for Employment, is responsible for coordinating government actions in terms of labour and employment, in conjunction with the Commission des partenaires du marché du travail. The Minister's primary responsibilities in the area of employment are as follows:

- Contributing to improving the functioning of the labour market as well as maintaining and creating jobs;
- Developing the available manpower;
- Ensuring a better balance between labour supply and demand;
- Contributing to reducing unemployment and dependence on public income support programs.

By taking into account its mission, responsibilities, clients and partners, the Department's administrative activities focus on four primary areas:

- Employment services;
- Income support and support for individuals at risk of exclusion;
- Development of policies, orientations and courses of action;
- Compliance and recovery.

BUDGETARY CHOICES AND ORIENTATIONS

Budgetary Choices

The 2001-2004 strategic plan for the Emploi et Solidarité sociale portfolio comprises the four following orientations:

1. Contribute to employment growth and reduce dependence on employment insurance and employment assistance plans;

2. Contribute to reducing poverty and social exclusion;

3. Mobilize the various social and economic players to promote the social and vocational reintegration of individuals;

4. Modernize the management and delivery of services for citizens and enterprises.

The vast majority of the Department's financial resources are allocated for attaining the objectives stated in the first two orientations, as the amounts earmarked for them include budgets for both employment measures and financial aid.

Close to $710.0 million is budgeted for Emploi-Québec to help individuals reenter the labour market. In 2002-2003 Emploi-Québec will continue improving its support mechanisms for individuals who are disadvantaged in terms of employment, including those in the 18-29 age group, to improve their access to work reintegration measures. This will help reduce dependency on public employment benefit programs as well as satisfy the recommendations of the Sommet du Québec et de la jeunesse. To achieve optimal effectiveness in identifying the individuals disadvantaged with respect to employment, action is being taken in conjunction with the income security network. Also, efforts to provide beneficiaries with greater support in their attempts to find and adapt to a job will be intensified. Moreover, Emploi-Québec is allocating substantial resources for skills training in order to make significant contribution to implementing the adult education policy from a standpoint of continuous learning.

Moreover close to $80 million is allocated for Emploi-Québec to enable enterprises to benefit from placement services, consultant expertise, manpower assessments, a manpower adjustment committee, information on the *Act to foster the development of manpower training* (R.S.Q., c. D-7.1) and actions taken to stabilize and create jobs. Since its inception on April 1, 1998, Emploi-Québec has promoted the implementation of measures and services intended for individuals. The chosen strategy with respect to services for enterprises has been to ensure continuity of basic services such as those offered by the three original organizations, i.e. Human Resources Development Canada (HRDC), the Société québécoise de développement de la main-d'oeuvre (SQDM) and the ministère de la Sécurité du revenu (MSR). Numerous developments remain to be made in the area of business services such as adapting to current economic conditions. The strategy components submitted to the Commission des partenaires du marché du travail led to the deployment of an improved offer of services for enterprises in 2001-2002. In addition, Emploi-Québec has enhanced service for both individuals and enterprises by launching an online placement facility.

Furthermore, nearly $2,597.7 million is allocated for income security to ensure appropriate financial support for the economically disadvantaged. These amounts are paid in compliance with the legislative and regulatory framework. Income security also ensures that beneficiaries who are fit to work fulfill their legal obligation to seek suitable employment. To do this, the Department is pursuing its attempts to increase their participation in Emploi-Québec work integration measures and support them in their efforts. Also, in 2001-2002 the Department introduced the Action-emploi program, which aims to foster the lasting work integration of long-term employment-assistance beneficiaries.

During 2001-2002, in addition to indexing beneficiaries with severe employment restrictions, on June 1, 2001 and January 1, 2002 the Department indexed those without severe restrictions; annually, this represents an additional amount close to $117.0 million. It also pursued the Solidarité jeunesse measures for youths under 21 years of age. Last year the Department also consulted its partners in order to intensify its efforts at combatting poverty as well as develop a province-wide strategy for combatting poverty and social exclusion. The purpose of developing this strategy is primarily to structure and coordinate the actions of government departments and agencies in the struggle against poverty and exclusion.

Achievement of the objective of the third orientation implies complementarity between external resources and Department personnel. The external resources enhance the effectiveness of Emploi-Québec's efforts by providing it with leverage. In addition, the higher rate of employment-assistance beneficiary participation in projects financed by the Fund to Combat Poverty through Reintegration into the Labour Market helps give these individuals work experience that can make it easier for them to re-enter the job market. This is made possible through the commitment of various socioeconomic partners. Moreover, with a view to implementing government policy to recognize and support community action, the Department plans to make the efforts required for a smooth introduction of the policy by seeking support from the other departments and agencies involved.

Finally, implementation of the service statement and the completion of information technology projects, particularly those related to online service delivery, play a key role in the Department's modernization efforts.

Thus the Department will invest about $40,0 million in information technology. This investment will enable improved access to services and faster response times. Also planned are developments in job matching and online form transmission.

Moreover, to further commit its personnel to maintaining high-quality service standards, the Department will invest approximately $4.5 million in training its own staff. In general, this training will make it possible to manage changes in services offered and technological tools. For Emploi-Québec, the training of agents will be adjusted to ensure the best correlation possible between job supply and demand. As regards income security, the training will focus on pursuing the development of its offer of services.

Targets and Result Indicators

Orientation 1: Contribute to employment growth and reduce dependence on employment insurance and employment assistance plans

Lines of intervention	Objectives and targets	Result indicators
Maximize the return to work of individuals currently unemployed.	To increase the number of individuals employed after participating in an Emploi-Québec program. Target 2002-2003: – 117,544 compared to 114,390 in 2001-2002.	Number of individuals employed after participating in an Emploi-Québec program.

Key Actions:

— Improve the performance of active employment measures; even out the balance between job supply and demand; maximize the contribution of job-market information and placement services in helping persons capable of finding a job on their own; intervene swiftly and proactively with those at risk of prolonged unemployment so that they receive the benefits of an evaluation interview and appropriate special aid.

Lines of intervention	Objectives and targets	Result indicators
Take action in favour of certain disadvantaged groups to help them enter the labour market.	To increase access to social and vocational reintegration measures for people who are disadvantaged in terms of employment. Targets 2002-2003: – 45,856 compared to 45,496 in 2001-2002.	Number of individuals presenting a high risk of long-term unemployment who participated in initiatives.
	– 28.8% compared to 28% en 2001-2002.	Employment rate of employment assistance recipients who benefited from Emploi-Québec intervention.

Orientation 1: **Contribute to employment growth and reduce dependence on employment insurance and employment assistance plans**

Lines of intervention	Objectives and targets	Result indicators
	To reduce the dependency of young people on the employment assistance plan and support their entry into the labour market.	
	Targets 2002-2003: – 6.4% compared to 6.6% in 2001-2002.	Percentage of people in the 18-29 age group dependent on employment assistance compared with the total population in that age bracket.
	– 43,030 compared to 41,875 in 2001-2002.	Number of people under age 30 employed after benefiting from Emploi-Québec intervention.

Key Actions:

— Use targeted, early, proactive intervention among those threatened by underemployment, chronic unemployment, and social and vocational exclusion; continue applying the intervention strategy for the female workforce; offer young people alternatives to employment assistance (Solidarité jeunesse, personal tracks, working internships).

Lines of intervention	Objectives and targets	Result indicators
In all regions of Québec, strengthen the capacity of enterprises to maintain and create jobs through manpower development actions.	To increase the number of actions aimed at improving the adaptability of enterprises.	
	Target 2002-2003: – 3,375 compared to 3,200 in 2001-2002.	Number of enterprises newly assisted by active measures.

Orientation 1: Contribute to employment growth and reduce dependence on employment insurance and employment assistance plans		
Lines of intervention	**Objectives and targets**	**Result indicators**
	To help increase the number of enterprises subject to the *Act to foster the development of manpower training* (RSQ, c. D-7.1) that invest 1% or more of their payroll in training. Targets 2002-2003: – 10,000 per year.	Number of employers reached by activities aimed at promoting the Act and the orientations of the Fonds national de formation de la main-d'oeuvre.
	– 71% in 2001-2002 (result applicable to the fiscal year prior to the current one).	Percentage of enterprises subject to the Act whose payroll is less than $1 million and that invest at least 1% of it in employee training.

Key Actions:

— Help prevent skills shortages by improving the match between labour supply and enterprise needs; reinforce enterprise adaptability to change, including technological advances; intervene with enterprises to secure, maintain or create jobs through actions bearing on various aspects of human resource management; to inform and raise employer awareness with a view to encouraging them to invest more in employee training.

Orientation 2:	**Contribute to reducing poverty and social exclusion**	
Lines of intervention	**Objectives and targets**	**Result indicators**
In collaboration with the partners concerned, develop a government strategy to combat poverty.	To propose targeted actions aimed at vulnerable clients and areas with a high concentration of poverty.	
	Targets 2002-2003: – Development of an action plan in 2002. – Gradual implementation of the action plan from 2002 to 2004.	Development and implementation of a province-wide strategy for combatting poverty and social exclusion.
	New beneficiaries participating in Emploi-Québec intervention.	
	Target 2002-2003: – 123,702 compared to 117,943 in 2001-2002.	Number of employment assistance beneficiaries affected by social and vocational integration incentives.
	Beneficiaries referred to Emploi-Québec by Destination-emploi, Solidarité jeunesse and the social guidance process.	
	Target 2002-2003: – Maintained at 155,207.	
	Target 2002-2003: – Follow-up on the target of 406,382 established in November 2001.	Variation in the number of adult beneficiaries on employment assistance.
	To increase the incentive to work by favouring income supplements.	
	Target 2002-2003: – 11% in 2002-2003 compared to 2.6% en 2001-2002.	Participation rate in Action emploi compared to the population of potentially eligible employment assistance beneficiaries.

Orientation 2: Contribute to reducing poverty and social exclusion		
Lines of intervention	**Objectives and targets**	**Result indicators**
	To promote family support. Target 2002-2003: – 30,000 compared to 32,000 in 2001-2002.	Number of families participating in the Parental Wage Assistance Program.

Key Actions:

— Encourage target clientele participation in measures and activities aimed at preventing and reducing poverty (employment and integration measures, social guidance, Destination-emploi, Action emploi, Solidarité jeunesse); implement family assistance measures and programs.

Orientation 3: Mobilize the various social and economic players to promote the social and vocational reintegration of individuals		
Lines of intervention	**Objectives and targets**	**Result indicators**
Ensure greater complementarity and continuity of action with institutional partners, external resources and community organizations that help fulfill the Department's mission.	To increase the rate of participation of employment assistance beneficiaries in projects funded by the Fund to Combat Poverty through Reintegration into the Labour Market. Target 2002-2003: – Maintained at 70%.	Percentage of new participants in the Fund to Combat Poverty compared to employment assistance beneficiaries.

Key Actions:

— Inform and raise the awareness of enterprises and organizations supported by the Fund to Combat Poverty through Reintegration into the Labour Market of the objective being pursued; negotiate the hiring and participation of beneficiaries when signing agreements with the Fund.

Orientation 3: Mobilize the various social and economic players to promote the social and vocational reintegration of individuals

Lines of intervention	Objectives and targets	Result indicators
Help boost community action and foster its contribution to Québec's social development.	To implement a policy of recognition and support for community action.	
	Target 2002-2003: – Commitment of the 22 government departments and agencies identified in the policy to applying the specified provisions.	Number of government departments and agencies committed to applying the provisions of the policy.

Key actions:

— Produce and distribute a document on the national guidelines set by the Comité interministériel de l'action communautaire (financing, accountability, definition criteria etc.); prepare an action plan for implementation and application of the national policy and guidelines; support the development of departmental action plans; finance community agencies based on the compatibility of their mission with that of the relevant department; give agencies recognition within the consultation mechanisms.

Orientation 4: Modernize the management and delivery of services for the public and businesses

Lines of intervention	Objectives and targets	Result indicators
Adopt a client-oriented service approach.	To improve service organization and delivery in keeping with the commitments stemming from the Service Statement through staff contributions.	
	Targets 2002-2003: – Plan implementation beginning in April 2002.	Development of an initial departmental plan to improve services.
	– Determine orientations with a view to defining a vision to guide decisions as of June 2002.	Definition of a strategic vision for providing services for the public and enterprises.

Orientation 4: **Modernize the management and delivery of services for the public and businesses**

Lines of Intervention	Objectives and targets	Result Indicators
	To increase the use of information technology to improve access to services, speed up response time and simplify transactions with clients. Targets 2002-2003:	
	– Implementation of the e-Service Plan (PES) starting in April 2002.	Development of a departmental plan for the PES tied to the Service Improvement Plan.
	– 9 deliveries planned or underway for 2002-2003.	Launch of self-service tools and certain tools for improving communications with clients.

Key Actions:

— Integrate and implement local, regional and central action plans stemming from the Service Statement; draw up and implement the departmental plan for improving services; develop online services and tools for communication with clients (job search, labour-market occupational and sectorial information service; merger of meeting notices and requests for documents, development of the vocation of the Centre de communication avec la clientèle, interactive voice response, review of decision notices and automation of certain collection call generator functions).

Lines of Intervention	Objectives and Targets	Result Indicators
Set up results-based management processes by promoting accountability at all levels of the organization.	To stimulate and develop the contribution of human resources to attaining results and improving service quality. Targets 2002-2003:	
	– 3,1% compared to 3% in 2001-2002.	Ratio of person-days dedicated to training activities compared with the total number of person-days worked.
	– 2,3% compared to 2,9% in 2001-2002.	Percentage of payroll dedicated to personnel training.

Orientation 4: Modernize the management and delivery of services for the public and businesses

Lines of intervention	Objectives and targets	Result indicators
	To improve the availability and use of management information and technology for managing resources, measuring and tracking peformance, and making decisions. Targets 2002-2003: – 4 improvement projects involving management information and resource management.	Number and nature of measures aimed at improving the availability and use of management information.

Key Actions:

— Continue the annual planning related to staff training; facilitate staff participation in innovation and customer service improvement initiatives; develop new indicators for measuring results; improve results tracking and measurement (departmental system of tracking results indicators, increasing the frequency and quality of reports on budget control, technology financing and administrative costs, new mechanisms and tools for improving the reliability of financial information, groundwork for Integrated Resource Management (GIRES) deployment, development and implementation of the Department's management control program, survey to assess client satisfaction in relation to the Service Statement and overhaul of the computerized system for tracking queries and complaints).

Lines of intervention	Objectives and targets	Result indicators
Ensure sound management of payments.	To ensure fair and equitable treatment for employment assistance clients. Targets 2002-2003: – 3 reviewed agreements, a new agreement to be reached and 27 in effect compared to 3 reviewed and 23 in effect in March 2002. – Target maintained at 2.9/1,000.	Number of information-exchange agreements reviewed or reached between government departments and agencies and Income Security. Ratio of change requests in review preprocessing, in review and under appeal (Tribunal administratif du Québec) per 1,000 files processed.

Orientation 4: Modernize the management and delivery of services for the public and businesses		
Lines of intervention	**Objectives and targets**	**Result indicators**
	– Target maintained at 25%.	Compound rate of requests changed after review preprocessing, review and appeal compared with employment assistance applications processed.
	To intensify the recovery of amounts overpaid under programs administered by the Department.	
	Targets 2002-2003: – $69.8 million compared to $69.2 million in 2001-2002.	Amounts recovered through the actions of collection agents on employment assistance accounts receivable, guarantors in default and active employment measures.
	– $667.3 million compared to $690.6 million in 2001-2002.	Balance of employment assistance receivables, guarantors in default and active employment measures versus the objectives of the Collection Centre Annual Action Plan.

Key Actions:

— Inform clients of their rights and obligations; continue compliance efforts with respect to both the initial assignment and active case management; continue efforts to collect overpayments.

Program Evaluation

The program evaluation studies carried out in 2001-2002 and planned for 2002-2003 fit into the orientations and priority objectives set forth by the Department in its 2001-2004 strategic plan. Numerous evaluations focus directly on the programs and policies identified in the strategic orientations and the priority objectives set by the Department for the three years concerned. Others are part of the Department's ongoing activities and have been tagged by the organization as in need of evaluation. Evaluations are planned on a fiscal-year basis. Many evaluation strategies, however, span two or three years and sometimes more.

The first line of orientation aimed at contributing to growth in employment and reducing the dependency on employment insurance and assistance plans takes the shape of maximizing hiring of the unemployed. Active employment measures offered to individuals account for a very large portion of the Department's investment in this area. First, a developmental evaluation strategy was introduced from 1998 to 2001. The various observations that emerged from this evaluation were widely disseminated to departmental officials and partners. This led to the creation of mechanisms for consolidating the implementation of active measures, pursuing deployment of the supply of measures and services, and developing controls. In addition, evaluations of the one-stop-centre operations and satisfaction with it were carried out during the year and areas for improvement were identified.

A summational evaluation strategy was also planned. Spread over five years (2000-2005), it includes a broad range of studies, predominantly to assess the impact of measures, premature interruptions to participation, learning and certification, as well as the performance of the investments attached to the implementation of measures. In fiscal year 2001-2002 the evaluation of premature interruptions was completed. It primarily identified their causes and means of reducing the risks.

As for the second line of Orientation 1, as a priority the Department targets certain disadvantaged groups such as the handicapped and older workers. Two Canada-Québec agreements covering intervention in assistance for the employability of these clienteles were signed. These agreements will be evaluated. As regards the disabled, work was begun and will continue in 2002-2003. For older workers, the pilot projects launched in 2001-2002 will be assessed in 2003-2004.

The third line of this orientation aims to encourage enterprises to adopt a real learning culture. Evaluation of the *Act to foster the development of manpower training* began three years ago and will continue over the next two.

The second orientation aims to help reduce poverty and social exclusion. Various means are identified in the Department's strategic plan, including the new Action emploi measure introduced in late 2001. It aims to create a work incentive through the use of income supplements. Its evaluation will begin in 2002-2003. The other work income supplement program, the Parental Wage Assistance Program (APPORT), was revised following an evaluation.

Other measures aimed at helping to reduce poverty and social exclusion were identified, in particular the Solidarité jeunesse project. Following evaluation of a Solidarité jeunesse pilot project in 2000-2001, the program was expanded to all of Québec. This new measure is reviewed within the framework of a broad evaluation strategy spanning two years. Phase I was carried out in 2001-2002 and covered participant satisfaction. An evaluation focusing on job-market entry and dependency reduction in comparison to employment assistance is now underway. Moreover, two research teams outside the Department are assessing the effects on attitudes and behaviour as well as evaluating the nature of the intervention and partnership. All of these results will primarily serve to fuel departmental deliberations on assistance for youth. Pilot projects are associated with Solidarité jeunesse. These target specific groups: street kids, single-parent families and visible minorities. Evaluation frameworks for these projects were developed in 2001-2002 and they will be assessed over the next two years.

As regards the reciprocity of employment assistance beneficiary rights and obligations, the offer of services was modified by a new framework for intervention: Destination-emploi. In addition, new provisions were adopted for beneficiaries under age 25. Evaluation frameworks for these two approaches were created in 2001-2002. Their evaluation is underway and scheduled for completion in 2002-2003.

With respect to the third orientation calling for the mobilization of various social and economic players to promote the social and vocational integration of individuals, numerous evaluations were carried out from 1997 to 2000 and led to adjustments to the Fund to Combat Poverty through Reintegration into the Labour Market. These evaluations were the focus of accountability before a Parliamentary Commission in 2000-2001 and 2001-2002. An evaluation conducted jointly with the Fonds québécois de la recherche sur la société et la culture (FQRSC) was finalized in 2001-2002. Moreover, the evaluation strategy for the Fonds calls for studies to be done, primarily in 2002-2003.

The Department's fourth orientation involves the modernization of management and delivery of services to the public and enterprises. The expectations of clients of each agency delivering services were assessed in 2000-2001; this helped the Department define its commitments in the Service Statement. Fiscal year 2001-2002 allowed for a continuation of the evaluation strategy within a control framework spanning the 2001-2004 period. This strategy combines the development of management information with the use of surveys geared towards continuously improving services.

BUDGET PLAN

The 2002-2003 budget of the Emploi, Solidarité sociale portfolio amounts to $3,967.8 million, down by $138.7 million from the 2001-2002 Expenditure Budget.

EXPENDITURE BUDGET BY PROGRAM

	2002-2003		2001-2002	
	EXPENDITURE BUDGET ($000) (1)	CHANGE ($000) (2)=(1)-(3)	EXPENDITURE BUDGET ($000) (3)	PROBABLE EXPENDITURE ($000) (4)
1. Employment Assistance Measures	962,610.5	2,559.6	960,050.9	954,262.2
2. Financial Assistance Measures	2,801,343.6	(147,339.9)	2,948,683.5	2,905,746.4
3. Management Support	203,828.5	6,086.9	197,741.6	196,010.5
Total	3,967,782.6	(138,693.4)	4,106,476.0	4,056,019.1
Staff level (FTEs) (excluding special funds)	3,787	—	3,787	—

Program 1: Employment Assistance Measures

The purpose of this program is to provide funding for Emploi-Québec and the Commission des partenaires du marché du travail (CPMT), and to develop manpower and employment policies.

The program's Expenditure Budget is up $2.6 million, from $960.0 million to $962.6 million in 2002-2003. This increase is mainly explained by the variation in the appropriations of the Canada-Québec Labour Market Agreement, as well as salary increases.

Program 2: Financial Assistance Measures

The purpose of this program is to provide financial support by way of the income security network and the City of Montréal network to any citizen who applies and demonstrates a need for such support. More specifically, the program enables individuals to receive last resort assistance equal to the difference between their resources and their identified essential needs. It also pays low-income individuals with dependent children a supplement based on their employment income, as an incentive to remain in or enter the job market.

In addition, the Action emploi measure, instituted in 2001-2002, is intended to promote sustainable integration of long-term employment assistance recipients into the workforce by offering them temporary employment income supplements.

The program gives the Office de sécurité des chasseurs et piégeurs cris the amounts required to sustain the traditional hunting and trapping activities of members of the Cree community. Lastly, it develops income security policies.

The program's expenditure budget falls from $2,948.7 million to $2,801.4 million in 2002-2003. This $147.3 million decrease stems primarily from an expected drop of 25,920 in the number of households on employment assistance in 2002-2003 compared to the previous year. The number of households thus passes from 364,000 to 338,080. This decline can be explained by several factors, especially the implementation of the Action emploi measure, activities of sustained supervision of income security recipients in their job search and employment integration approaches, and the government's action program aimed at accelerating public sector investments. The Department is continuing its activities to prevent initial recourse to income security and is promoting the participation of income security recipients in employment assistance measures designed to help them join the workforce.

The introduction as of January 1, 2002 of the Action emploi measure intended for long-term recipients involves additional costs of $28.5 million. The other cost variation factors notably concern indexing of payments in line with collective agreements ($3.3 million) and the $25.5 million reduction in the provision for bad debts.

Program 3: Management Support

The purpose of this program is to plan, administer and coordinate human, financial, material and information resources essential to program management.

The Expenditure Budget for this program increases by $6.1 million, from $197.7 million to $203.8 million in 2002-2003. The increase is explained by salary indexing of $1.3 million, the rise in rental costs resulting from the Canada-Québec Labour Market Agreement and other adjustments of $4.8 million.

CAPITAL BUDGET

	2002-2003 ($000)	2001-2002 ($000)
Fixed Assets	1,176.2	1,176.2
Loans, Investments and Advances	750.0	100.0

The total capital budget increases from $1.3 million to $1.9 million in 2002-2003, up $0.6 million, to enable the Collection Centre make the budget commitments necessary for the collection services it provides to Emploi-Québec.

SPECIAL FUNDS

In 2002-2003, the Department will make use of four Special Funds with a total staff level of 2,693 FTEs. This number includes 78 FTEs of the Fonds national de formation de la main-d'œuvre (Trust Fund).

ASSISTANCE FUND FOR INDEPENDENT COMMUNITY ACTION

	FORECAST 2002-2003 ($000)	PROBABLE 2001-2002 ($000)
Revenue	17,500.0	25,837.2
Expenditure	24,094.3	19,708.5
Surplus (deficit)	(6,594.3)	6,128.7
Investment	5.0	16.0
Staff level (FTEs)	25	25

This Fund, established on April 1, 1995, has enabled the Québec government to inject $86.4 million in new money into independent community action for the past seven years. These investments have benefited some 700 organizations in their initiatives with respect to thousands of Quebecers in all regions. Projected revenues include $20 million allocated for financing the Support Policy for Independent Community Action announced in the Supplement to the Government's Budgetary Policy.

LABOUR MARKET DEVELOPMENT FUND

	FORECAST 2002-2003 ($000)	PROBABLE 2001-2002 ($000)
Revenue	960,989.0	956,403.6
Expenditure	972,402.7	977,226.9
Surplus (deficit)	(11,413.7)	(20,823.3)
Investment	52.5	50.0
Staff level (FTEs)	2,580 (1)	2,580 (1)

(1) Does not include the 268 people loaned by the City of Montréal.

This Fund, established on January 1, 1998, aims to finance the implementation and management of measures and programs related to public employment services.

The $4.6 million revenue increase stems mainly from the $3.0 million rise in salaries, the $0.9 million growth in the amount made available to the Québec government by the Government of Canada under the Canada-Québec Labour Market Agreement, and a $0.7 million interdepartmental transfer for certain administrative activities.

The $4.8 million expenditure reduction is explained by the fact that the available surplus anticipated as at March 31, 2002 will be lower than last year's accumulated surplus of $35.2 million as at March 31, 2001. Given the probable use of a sum of $20.8 million in 2001-2002, the accumulated surplus as at March 31, 2002 should amount to $14.4 million. The projected deficit of $11.4 million in 2002-2003 will be offset by the accumulated surplus.

FUND TO COMBAT POVERTY THROUGH REINTEGRATION INTO THE LABOUR MARKET(1)

	FORECAST 2002-2003 ($000)	PROBABLE 2001-2002 ($000)
Revenue	836.2	44,942.4
Expenditure	65,000.0	64,470.3
Surplus (deficit)	(64,163.8)	(19,527.9)
Investment	-	-
Staff level (FTEs)	10	10

(1) The initial commitments of $250 million were raised to $410 million during the Sommet du Québec et de la jeunesse.

Established on November 26, 1996, this Fund is used to finance measures to combat poverty by promoting the integration of disadvantaged persons into the job market. In its first five years, the Fund's revenues came primarily from personal and corporate taxation. During this time, the Fund has crated over 39,000 jobs or training, integration and internship positions. The projected deficit of $64.2 million in 2002-2003 is covered by the accumulated surplus from previous years.

The estimated surplus as at April 1, 2002 is in the order of $95.7 million, to which revenues estimated at $0.8 million will be added during the year. Given the forecast expenditures of $65.0 million in 2002-2003 and commitments which will overlap from this year to next year, the accumulated surplus as at March 31, 2003 is estimated at $31.5 million.

INFORMATION TECHNOLOGY FUND

	FORECAST 2002-2003 ($000)	PROBABLE 2001-2002 ($000)
Revenue	44,851.6	46,861.2
Expenditure	44,851.6	46,861.2
Surplus (deficit)	-	-
Investment	40,000.0	35,000.0

This Fund, which began operations on April 1, 1996, finances the Department's information technology needs. The forecast capital expenditures total $40.0 million in 2002-2003 compared to $35.0 million in 2001-2002. The 2002-2003 capital budget will mainly be used for development of the systems required by Emploi-Québec for measures and services offered to individuals and businesses, and for online placement services. Investments are also planned for Income Security.

Investments are amortized over a period of three to five years, depending on whether an equipment purchase or systems development is involved. Depreciation and financial expenses, paid directly out of the Department's budgets, are estimated at $44.9 million in 2002-2003 compared to $46.9 million in 2001-2002.

ENVIRONNEMENT

MISSION AND CORE BUSINESSES

The mission of the ministère de l'Environnement is to protect the environment, within a sustainable development perspective. Accordingly, the Department contributes to the quality of life of Quebecers by preserving ecosystems so as to meet current needs without compromising the ability of future generations to meet theirs.

The Department is active in the following areas :

- Protection of Québec ecosystems and biodiversity, specifically by establishing ecological reserves and conserving plant species and their habitats;
- Prevention, reduction or elimination of water, soil and air contamination;
- Management of public water and public dams;
- Dam safety (public and private);
- Promotion of sustainable development within Québec society;
- Observation and knowledge of ecosystems and their components;
- Intergovernmental and international relations in the area of environmental protection.

The Department intervenes in these areas of activity by using the following means:

- It proposes strategies, legislation and regulations to the government;
- It enters into environmental protection agreements with a non-Québec government, a government department or agency, an international organization or any person, municipality or group concerned;
- It conducts inquiries and inspections to audit the application of environmental standards;
- It engages in control and surveillance activities to prevent any pollution of the environment;
- It conducts or commissions research to promote the development of environmental knowledge;
- It financially supports environmental projects or research and development projects which contribute to better protection of the environment.

BUDGETARY CHOICES AND ORIENTATIONS

Budgetary Choices

The Department is entering the last year of implementation of its 2000-2003 Strategic Plan (January 2001 update). The major strategic issues set forth in this plan continue to be major challenges for environmental protection. The governance of the water resources and water quality are among the top priorities. Given the consequences of pollution from agricultural sources for water resources, environmental management by farmers is also a priority for the Department. Other priorities are determined by international and national issues regarding climate change and biological diversity.

The Department's budget choices are therefore in line with these priorities. Additional appropriations are being allocated, particularly for the following priorities: protection of water resources, dam safety and development of the Québec protected areas network.

Targets and Result Indicators

In this section, the ministère de l'Environnement presents the principal results it hopes to achieve in 2002-2003 regarding its strategic plan.

Orientation 1: Improve services to the public

Lines of intervention	Objectives	Result indicators and targets
Process for handling applications for authorization.	Increase the proportion of files subject to the environmental impact assessment procedure within 15 months of receipt of the project notice (excluding delays attributable to the applicant).	Percentage of files processed within 15 months. Target 2002-2003: 25 %
	Increase the proportion of authorizations issued within 90 days (excluding delays attributable to the applicant).	Percentage of authorizations issued within 90 days. Target 2002-2003: 80 %

Key Actions:

— Introduction of a client support approach;

— Preparation of a guide on environmental analysis of a project.

Orientation 2: Provide Québec with a sustainable water management framework		
Lines of intervention	**Objectives**	**Result indicators and targets**
Water resources policy.	Propose a water management policy to the government.	Progress of the project. Target 2002-2003: – Policy submitted to the government.
Quality of drinking water .	Submit to the government a draft regulation respecting groundwater collection.	Progress of the project. Target 2002-2003: – Draft regulation submitted to the government.
Environmental management of farming activities.	Submit a draft regulation to the government amending the *Regulation respecting the reduction of pollution from agricultural sources*.	Progress of the project. Target 2002-2003: – Draft regulation submitted to the government.
Dam safety.	Ensure that public dam management complies with the *Dam Safety Act* in accordance with the schedule provided in the regulations.	Number of safety evaluation studies conducted. Target 2002-2003: – The target will appear in the 2002-2003 action plan of the Centre d'expertise hydrique du Québec.

Key Actions:

- Representation of Québec at various international water management forums;
- Gradual implementation in Québec of integrated management of water resources by watershed by creating watershed agencies;
- Preparation of the St. Lawrence integrated management plan;
- Inventory, control and inspection of private and public drinking water systems;
- Groundwater characterization study of watersheds in manure surplus zones;
- Preparation of a guide on groundwater collection works;
- Submission to the government of a new Pesticide Management Code;
- Expansion of the Accreditation of Environmental Analysis Laboratories Program into the agricultural sector;

Orientation 2: Provide Québec with a sustainable water management framework		
Lines of intervention	**Objectives**	**Result indicators and targets**

Key Actions:

- Submission to the government of the draft regulation concerning the application of the *Dam Safety Act* (2000, c. 9);
- Publication of the directory of dams;
- Distribution on the Website of the third edition of the five-year assessment of the quality of drinking water in Québec;
- Submission to the government of a draft regulation on protection and rehabilitation of contaminated land;
- Continuation of the Revi-Sols program, the Financial Assistance Program for the Rehabilitation of Contaminated Land, and development of a new assistance component intended for periurban zones.

Orientation 3: Enforce Québec's commitments regarding the problem of climate change		
Lines of intervention	**Objectives**	**Result indicators and targets**
Interdepartmental coordination.	Implement the 36 measures of the 2000-2002 Québec Action Plan on Climatic Changes.	Number of measures initiated. Target 2002-2003: – 36 measures.
	Implement a motor vehicle inspection and maintenance program.	Progress of the project. Target 2002-2003: – Bill submitted to the government.

Key Actions:

- Negotiation of a bilateral agreement with the Government of Canada on the Kyoto Protocol;
- Participation in implementation of the Ouranos consortium;
- Implementation of the Action Plan on Climate Change established by the Conference of New England Governors and Eastern Canadian Premiers.

Orientation 4: **Enforce Québec's commitments regarding ozone-depleting substances, acid rain, smog and airborne pollutants**		
Lines of intervention	**Objective**	**Result indicator and target**
Renewal of the regulatory framework.	Submit the regulations required for each class of substances to the government.	Progress of the project. Target 2002-2003: – Two draft regulations submitted to the government.
Key Actions: — Overhaul of the Regulation respecting the quality of the atmosphere and the Regulation respecting ozone-depleting substances.		

Orientation 5: **Protect biological diversity**		
Lines of intervention	**Objectives**	**Result indicators and targets**
Integrated approach to preserving biodiversity.	Coordinate the review of the Québec Action Plan for Implementation of the United Nations Convention on Biological Diversity.	Progress of the project. Target 2002-2003: – Submission of the revised Strategy and Action Plan to the government.
	Propose to the government a Québec-wide strategy on protected areas to increase the percentage of land area designated as protected.	Progress of the project. Target 2002-2003: – Submission of a strategy to the government.
Environmental management of genetically modified organisms (GMO)	Deposit a management framework on the environmental risks associated with GMO products.	Progress of the project. Target 2002-2003: – Submission of the management framework to the government.
Key Actions: — Preparation of an atlas of candidate sites for a network of protected areas; — Submission to the government of a 2002-2007 plan for the creation of 25 new ecological reserves; — Implementation of a financial assistance program to support voluntary conservation.		

Orientation 6: Promote the application of sustainable development within Québec society

Lines of intervention	Objectives	Result indicators and targets
Interdepartmental coordination.	Propose a comprehensive sustainable development approach to government stakeholders, integrating strategic environmental assessment.	Progress of the project. Target 2002-2003: – Submission of a government policy on sustainable development to the government.
Production and dissemination of information on the state of the environment.	Publish information on the state of the environment on the Website.	Degree of advancement of the project Target 2002-2003: – Publication on the Website of the Government Report on the State of the Environment .

Key Actions:

- Interdepartmental consultation on strategic environmental assessment;
- Preparation of a 1992-2002 assessment of sustainable development in Québec, within the context of the holding of the Rio + 10 World Summit on Sustainable Development;
- Continuation of the Financial Assistance Program for Preparation of Waste Management Plans and the Financial Assistance Program to Social Economy Enterprises in the Field of Waste Management.

Orientation 7: Modernize Québec's environmental protection system

Lines of intervention	Objectives	Result indicators and targets
Modernization proposal.	Submit a proposal for modernization of the environmental protection system to the government.	Progress of the project. Target 2002-2003: – Analysis of the current system submitted to the Minister.
Make industry accountable	Continue implementation of the Industrial Waste Reduction Program (PRRI) by issuing the first cleanup certificates to each industry in the mining and metallurgy sector.	Number of cleanup certificates issued. Target 2002-2003: – About 70 (The target depends on the date the decree comes into force and the number of active industries).

Orientation 7: Modernize Québec's environmental protection system		
Lines of intervention	**Objectives**	**Result indicators and targets**
Key Actions: — Analysis of the strengths and weaknesses of the current environmental protection system; — Follow-up to the cleanup certificates issued.		

Program Evaluation

The Department plans to continue development of the necessary tools for a structured program evaluation function. It also intends to conclude the work begun in 2001-2002 concerning the Industrial Waste Reduction Program, namely the preparation of the program evaluation framework for the pulp and paper sector. This program is consistent with the strategic orientation for modernization of Québec's environmental protection system.

BUREAU D'AUDIENCES PUBLIQUES SUR L'ENVIRONNEMENT

MISSION AND CORE BUSINESSES

The mission of the Bureau d'audiences publiques sur l'environnement (BAPE) is to inform and consult the public on issues related to the quality of the environment submitted to it by the Minister of the Environment in order to shed light on the government decision-making process within a sustainable development perspective. For this purpose, it conducts public information and consultation periods, inquiries, public hearings and environmental mediations. It transmits reports to the Minister containing its findings and analysis.

BUDGETARY CHOICES AND ORIENTATIONS

Budgetary Choices

The budget choices are in continuity with previous years. The BAPE's workload is directly related to Québec's economic development and dictated by the arrival of projects in this regard. The number, simultaneity, scope and location of the projects are the main factors influencing the cost of performance of the mandates. The scope of the resources allocated to the mandates is determined by these factors.

Targets and Result Indicators

Orientation 1: Improve public services

Lines of intervention	Objectives and targets	Result indicators
Service Statement.	Revise the Service Statement. Target 2002-2003: – Publication of a revised Service Statement further to consultation of our clientele, which will be completed at the end of March 2002.	Service Statement published.
Knowledge of the clients' perceptions and expectations.	Analyze the surveys and consultations from the perspective of improvement of services. Target 2002-2003: – Implementation of changes resulting from consultation of our clientele.	Number of services improved.

Orientation 1:	**Improve public services**	
Lines of intervention	**Objectives and targets**	**Result indicators**
Key Actions: — Evaluate and reflect the clients' expectations for improved services.		

Orientation 2:	**Promote sustainable development in the implementation of projects, programs and policies submitted to public consultation**	
Lines of intervention	**Objectives and targets**	**Result indicators**
Sustainable development principles.	Analyze the projects submitted to the BAPE in the light of the sustainable development principles. Target 2002-2003: – Emphasis in the BAPE's reports on the value of the projects' sustainable development features.	Number of BAPE reports which have emphasized the value of the sustainable development features of projects.
Key Actions: — Develop the tools and methods which will allow better consideration of sustainable development principles in the analysis of the projects submitted.		

Orientation 3:	**Improve methods**	
Lines of intervention	**Objectives and targets**	**Result indicators**
New consultation methods.	Improve the consultation methods. Target 2002-2003: – Implement improvements coming from consultation of our clientele or adapted from consultation methods used by other organizations.	Number of improvements introduced.

Orientation 3: Improve methods

Lines of intervention	Objectives and targets	Result indicators
New technologies.	Promote access to information. Target 2002-2003: – Publication on the Website of all documents made public at consultations conducted by the BAPE when the format of these documents allows it.	Number of documents in the Website in relation to the total number of documents made public.

Key Actions:

— Evaluate the consultation methods of the government departments and agencies and implement the technological tools to promote optimum use of the Information Highway.

BUDGET PLAN

EXPENDITURE BUDGET BY PROGRAM

	2002-2003		2001-2002	
	EXPENDITURE BUDGET ($000) (1)	CHANGE ($000) (2)=(1)-(3)	EXPENDITURE BUDGET ($000) (3)	PROBABLE EXPENDITURE ($000) (4)
1. Environmental Protection	176,701.2	15,003.3	161,697.9	169,301.7
2. Bureau d'audiences publiques sur l'environnement	4,538.8	62.2	4,476.6	4,926.6
Total	181,240.0	15,065.5	166,174.5	174,228.3
Staff level (FTEs) (excluding special funds)	1,839	4	1,835	—

The 2002-2003 expenditure budget for the Environnement portfolio amounts to $181.2 divided between to programs: Environmental Protection and the Bureau des audiences publiques sur l'environnement. Program 1 accounts for most of the $15.0 million change from the 2001-2002 expenditure budget.

Program 1: Environmental Protection

This program aims to ensure, from the standpoint of sustainable development, protection of the environment through the development and implementation of policies and programs for the prevention, reduction or elimination of water, soil and air pollution, site restoration, and habitat and resource protection.

The $15.0 million increase in this program's expenditure budget stems from two factors: an additional $9.2 million to act on the government's decision concerning environmental protection and sustainable development, and a $5.8 million adjustment for cost increases including salary indexation.

The additional $9.2 million will be used to enforce the *Dam Safety Act* slated to take effect in 2002 ($2.0 million) as well as to continue carrying out the measures announced in the 2001-2002 Budget Speech concerning implementation of Québec's policy on water management, the reduction of farmland pollution, the clean-up of contaminated soil, and the preservation of biological diversity ($7.2 million).

Program 2: Bureau des audiences publiques sur l'environnement

This program aims to ensure that public consultation and information hearings are held as called for in the environmental impact review and assessment process for development projects, and that inquiries and consultation sessions are conducted on all matters related to the quality of the environment. Its expenditure budget is similar to last year's.

CAPITAL BUDGET

	2002-2003 ($000)	2001-2002 ($000)
Fixed Assets	12,325.7	10,250.7
Loans, Investments and Advances	—	—

The Department's capital budget for 2002-2003 amounts to $12.3 million, or $2.1 million more than in 2001-2002. The additional funds will be used mainly to repair public dams in compliance with the *Dam Safety Act*.

FAMILLE, ENFANCE ET CONDITION FÉMININE

MISSION AND CORE BUSINESSES

The Department

The mission of the ministère de la Famille et de l'Enfance is to place emphasis on the family and children and promote their full development. Through its actions, the Department must ensure that society affords a better place to families and children.

To accomplish its mission, the Department assumes two major responsibilities:

— Interdepartmental coordination of the Québec Family Policy;

— Development and implementation of programs for families and children.

The Department's core businesses concern early childhood development, the reconciliation of parental and professional responsibilities, adaptation of living environments to family needs, support for parental responsibility, and financial support for families.

Currently, the Department is responsible for the following programs:

— Reduced-rate education-oriented child care services for children under age five;

— Family benefits, i.e. family allowances for children under 18 and for disabled children.

The Department is also responsible for implementing the Québec parental insurance plan.

The mission of the Secrétariat aux aînés is to promote the full development and well-being of the elderly. For this purpose, it must mainly support concerted government action regarding the elderly.

Agencies

The Conseil de la famille et de l'enfance has a mission to advise the Minister and the government on matters regarding the family and children and to support them in developing the Québec Family Policy. The primary activities of the Conseil de la famille et de l'enfance include consultations, studies and research, the production of opinions and reports, communication and information. More specifically, the Conseil must produce an annual report on the situation and needs of families and children as part of a permanent monitoring system.

The Conseil des aînés has a mission to promote the rights, interests and social involvement of the elderly and advise the government on issues that concern these citizens, particularly with respect to solidarity between the generations, openness to pluralism and intercultural relations.

The Conseil du statut de la femme is a government advisory and research agency set up by the Québec government in 1973 to oversee the promotion and defence of the status and rights of Québec women. It also has a mandate to inform the general public on these issues. The Conseil has two core businesses – research, on the one hand, and advice, information and awareness, on the other – which cover a broad range of areas of activity. Among others, these include demographics and social relations; work, training and the economy; health and welfare; community life; local and regional development; politics; and social involvement.

The Secrétariat à la condition féminine has a mission to support the development and consistency of government actions that promote equality between the sexes. The advisory function, combined with the inherent development of expertise, is the primary avenue by which the Secrétariat à la condition féminine exercises its mandate. The Secrétariat also coordinates government activities in support of equality between the sexes and as Québec's representative on these issues at the Canadian intergovernmental and international levels.

BUDGETARY CHOICES AND ORIENTATIONS

Budgetary Choices

The overall allocation of resources for the portfolio was based on the various strategic orientations and issues stemming from the specific operational context of the ministère de la Famille et de l'Enfance, the Conseil de la famille et de l'enfance, the Conseil des aînés, the Conseil du statut de la femme and the Secrétariat à la condition féminine. During the coming year, the main activities will be consistent with the orientations and objectives defined in their multi-year strategic plans.

Targets and Result Indicators

MINISTÈRE DE LA FAMILLE ET DE L'ENFANCE

Orientation 1: Promote the development of measures to reconcile parental and professional responsibilities, thereby contributing to child development		
Lines of intervention	**Objectives and targets**	**Result indicators**
Reduced-contribution education-oriented child care services.	By April 2004, ensure that 179,000 places are available in reduced-contribution education-oriented child care services. Target 2002-2003: – 16,500 new places.	Number of places developed.

Orientation 1: **Promote the development of measures to reconcile parental and professional responsibilities, thereby contributing to child development**		
Lines of intervention	**Objectives and targets**	**Result indicators**
	By June 2002, establish the appropriateness and feasibility of offering diversified child care services on unusual schedules by evaluating the pilot projects experimenting with this type of service. Target 2002-2003: – Tabling of the pilot project evaluation report.	Pilot project evaluation report.
	Up to 2004, continue the efforts to support early childhood centres (ECC) and child care centres in the development and qualification of educators and management competencies. Targets 2002-2003: – 100% of child care centres. – 100% of ECCs.	Percentage of child care centres with at least 1 staff member out of 3 possessing the required qualifications. Percentage of ECCs with at least 2 staff members out of 3 possessing the required qualifications.
The Québec parental insurance plan.	Subject to an agreement with the federal government, ensure that all working parents have greater access to parental leave offering better financial coverage.	
Commitment by workplaces.	Up to 2004, encourage workplaces, especially enterprises, to continue development of measures for reconciliation of parental and professional responsibilities.	Establishment of the Website, the beginning of a practitioner network and the consulting team by December 2002.

Orientation 1: Promote the development of measures to reconcile parental and professional responsibilities, thereby contributing to child development

Lines of intervention	Objectives and targets	Result indicators
	Targets 2002-2003: – Set up a network of practitioners in reconciliation of parental and professional responsibilities. – Set up a Website dedicated to this issue. – Set up a team of specialized consultants.	

Key Actions:

— Institute legal action against the federal government with a view to implementing the parental insurance plan;

— Accelerate development of 3,000 places in ECC facilities;

— Given the accelerated development, target the regions where the need for educators is more significant and develop adapted action plans.

Orientation 2: In conjunction with the partners, support parents and children by promoting the availability of integrated, adapted and prevention-oriented services

Lines of intervention	Objectives and targets	Result indicators
Integrated, adapted and prevention-oriented services.	By 2004, increase the supply of education-oriented child care services for children with specific needs or living in special situations, so as to increase the number of children accepted by 1,500 a year. Target 2002-2003: – 1,500 new children accepted.	Number of new children accepted.

Orientation 2: In conjunction with the partners, support parents and children by promoting the availability of integrated, adapted and prevention-oriented services

Lines of intervention	Objectives and targets	Result indicators
	Annually increase the supply of preventive, integrated and adapted services for children with specific needs or living in special situations, by promoting the adoption of agreements between early childhood centres and community organizations. Target 2002-2003: – 30 agreements.	Number of agreements between early childhood centres and community organizations.
Adaptation of living environments to family needs.	Starting in 2002, gradually implement measures for adequate adaptation of living environments to family needs. Target 2002-2003: – Creation of the Low-rental Housing Community and Social Initiative Assistance Program in conjunction with the Société d'habitation du Québec (SHQ).	Financial support of up to $200,000 to family projects by March 31, 2003.
Supporting the parental role.	Starting in 2002, gradually implement measures intended to support the involvement of partners working with families and children in supporting the parental role. Targets 2002-2003: – Continue the support measure for projects of community organizations working with families. – Improve access to information intended for parents.	Support for family projects of up to $1,500,000 by March 31, 2003. Publication of a directory of information intended to parents by summer 2002.

Orientation 2: **In conjunction with the partners, support parents and children by promoting the availability of integrated, adapted and prevention-oriented services**		
Lines of intervention	**Objectives and targets**	**Result indicators**
Key Actions: — Produce a frame of reference on intervention in underprivileged environments; — Sign the Framework Agreement with the ministère de la Santé et des Services sociaux regarding the offering of specific or preventive services for children in child care services.		

Orientation 3: **Financially support families, particularly low-income families**		
Lines of intervention	**Objectives and targets**	**Result indicators**
Financial support programs for families.	Ensure monitoring of financial support measures for families and the impacts regarding the family policy's objectives. Target 2002-2003: – Report on the implementation of the *Act respecting family benefits.*	Tabling of the report in the National Assembly.

Orientation 4: **Create closer ties with the clientele and strengthen links with the partners**		
Lines of intervention	**Objectives and targets**	**Result indicators**
Client services in the area of education-oriented child care services.	By 2004, increase the Department's presence in the regions by decentralizing the activities of its client service divisions (DSC) by opening five points of service in 2002-2003 and making agreements with partners in regions not directly served in 2003-2004. Target 2002-2003: – 5 points of service.	Number of points of service opened in the regions.

Orientation 4: Create closer ties with the clientele and strengthen links with the partners

Lines of intervention	Objectives and targets	Result indicators
Client services in the area of information.	By 2004, improve access to information on programs and services and exchange them with the clientele and partners by using state-of-the-art technology. Target 2002-2003: – Approval of the preliminary analysis.	Preliminary analysis approved.

Key Actions:

— Make an agreement with Société immobilière du Québec (SIQ) to find adequate locations for opening points of service;

— Undertake the development of an information system that favours electronic data interchange with clients and partners.

Orientation 5: Address the needs of the elderly

Lines of intervention	Objectives and targets	Result indicators
Collaboration with government partners.	By 2004, ensure the consistency and coordination of government interventions with the elderly by implementing the action plan presented in *Engagements et perspectives 2001-2004 – Le Québec et ses aînés: engagés dans l'action.* Targets 2002-2003: – Coordination of the work of the interdepartmental committees responsible for mobilizing projects concerning: - serviced residences for the elderly; - fighting against elder abuse; - simplification of methods of financial support to the elderly.	Number of sectorial measures implemented. Number of organizations reached. Number of project submitted. Number of projects funded. Funding granted.

Orientation 5: Address the needs of the elderly

Lines of intervention	Objectives and targets	Result indicators
	– Coordination of implementation of sectorial measures. – Financial support to community organizations which work with the elderly.	

Key Actions:

— Renew the 17 memoranda necessary for the operation of the Regional Steering Committees on Seniors.

CONSEIL DE LA FAMILLE ET DE L'ENFANCE

Orientation 1: Develop a forward-looking vision of the family and the support to be provided to the family and children

Lines of intervention	Objectives and targets	Result indicators
Opinions and reports to the Minister.	Influence government and institutional decision-making.	Production of the announced files.
	Add considerations specific to the family and children in public debates.	Production of the announced files.

Key Actions:

— Produce an opinion on the legal aspects of the family and an opinion on the improvement of the financial position of families;

— Distribute and publicize the *Avis démographie et familles* and the *Rapport sur les familles avec adolescents*;

— Ensure follow-up on the issue of reconciliation of family and professional responsibilities and the issue of the family and the schools;

— Produce a tool to promote reconciliation of family and professional responsibilities in collaboration with the Ordre des conseillers en ressources humaines et en relations industrielles agréés du Québec.

<table>
<tr><th colspan="3">Orientation 2: Develop links of cooperation and partnership</th></tr>
<tr><th>Lines of intervention</th><th>Objectives and targets</th><th>Result indicators</th></tr>
<tr><td rowspan="2">Links with government agencies, groups concerned about the family and children, and family research circles.</td><td>Increase the Conseil's ability to influence by associating with other organizations.</td><td>Number of links, joint activities and partnerships.</td></tr>
<tr><td>Influence the work agenda of other organizations.</td><td>Number of links, joint activities and partnerships.</td></tr>
<tr><td colspan="3">Key Actions:
— Hold a consultation on family law issues and the improvement of the financial position of families;
— Hold a meeting with the main Québec-wide partners;
— Participate in the organization and awarding of the Prix ISO Familles and the theme committee for the organization of Québec Family Week.</td></tr>
</table>

<table>
<tr><th colspan="3">Orientation 3: Maximize the influence of the Conseil de la famille et de l'enfance</th></tr>
<tr><th>Lines of intervention</th><th>Objectives and targets</th><th>Result indicators</th></tr>
<tr><td rowspan="3">Communication, documentation and various activities.</td><td>Publicize the Conseil and its work.</td><td>Publication of CFE Express.
Access to information and availability to respond to invitations.</td></tr>
<tr><td>Stimulate discussion on issues related to the situation of families.</td><td>Participation in the media.</td></tr>
<tr><td>Become an inevitable reference for associations, researchers and the media.</td><td>Quality of the response to requests for information.</td></tr>
</table>

Orientation 3: Maximize the influence of the Conseil de la famille et de l'enfance		
Lines of intervention	**Objectives and targets**	**Result indicators**
Key Actions: — Redo the Website; — Contribute opinion pieces to various publications (with the Conseil de la santé et du bien-être, the Fédération des unions de famille, and others); — Regional tour by the Chair of the Conseil.		

CONSEIL DES AÎNÉS

Orientation 1: Accentuate means of raising the awareness of government departments and agencies in terms of improving quality of life for the elderly		
Lines of intervention	**Objectives and targets**	**Result indicators**
Increase its interventions through work committees, opinions, recommendations and positions taken regarding the elderly.	Get involved in various issues and actions regarding the elderly. Targets 2002-2003: – Opinion on the situation of aging workers. – Opinion concerning retirement. – Information document concerning the health of the elderly.	Preparation and transmittal of the documents produced. Performance of the identified actions. Integration of the Conseil's recommendations into the government's orientations and actions.
Key Actions: — Establish a province-wide ethics committee on individual and collective aging and participate in the establishment of the Plan d'action national sur la maladie d'Alzheimer. — Complete research on volunteer and social participation of persons aged 50 and over in Québec society.		

Orientation 2: Intensify collaboration with partners

Lines of intervention	Objectives and targets	Result indicators
Increase its involvement in seniors' organizations and other partners.	Deal with various issues concerning the elderly (see Key Actions).	Number of meetings held with representatives of seniors' organizations and various other partners. Identification of collaborators.

Key Actions:

- Ensure follow-up of the final report *R.S.V.P. Le Québec vieillissant, un enjeu de société* and on the implementation of the measures identified in *Le Québec et ses aînés: engagés dans l'action. Engagements et perspectives 2001-2004*;
- Facilitate the Regional Steering Commitees on Seniors and collaborate in their work.

Orientation 3: Maximize the influence of the Conseil des aînés

Lines of intervention	Objectives and targets	Result indicators
Publicize the work of the Conseil and promote an empowering image of aging.	Initiate various actions (see Key Actions).	Mentions of the Conseil des aînés and its various actions in the media. Monitoring of satisfaction with and use of the Conseil's various publications.

Key Actions:

- Update and promote the Conseil's Website;
- Publish newsletters and articles in newspapers and specialized journals and participate in various media actions;
- Promote International Day of Older Persons on October 1 and promote, with the United Nations, the commemorative pin devised by the Conseil.

CONSEIL DU STATUT DE LA FEMME

Orientation 1: Examine the impacts of demographic changes on women's living conditions

Lines of intervention	Objectives and targets	Result indicators
Broader knowledge of women's realities and dissemination of this knowledge.	Document and publicize the various realities of women to ensure better consideration of their needs. Targets 2002-2003: – 3 regional opinions. – Research projects or opinions. – Communication activities.	Number of regional opinions produced. Number of opinions and research projects produced. Number of communication activities held.

Key Actions

- Continue the production of regional opinions on the status of women;
- Produce a profile of the status of women of various origins living in Montréal, evaluate their needs and make the various stakeholders aware of an approach adapted to their realities;
- Produce an analysis of the preliminary draft legislation on the civil union of same-sex couples from a feminist perspective to determine the consequences for women;
- Produce a descriptive profile of the various realities of Native women (health, work, education, etc);
- Organize a conference on the major debates of the day on the status of women.

Orientation 2: Promote the improvement of the economic situation of women

Lines of intervention	Objectives and targets	Result indicators
Knowledge and dissemination of working conditions for women.	Advise the government and inform the public regarding women's improved access to the job market and their working conditions. Target 2002-2003: – Recommendations to the government.	Number of opinions or recommendations formulated. Number of improvements made by the bodies concerned further to the Conseil's observations or recommendations.

Orientation 2: Promote the improvement of the economic situation of women

Lines of intervention	Objectives and targets	Result indicators
	Illustrate the various aspects of women's economic situation with a view to proposing ways to make an improvement. Target 2002-2003: – Recommendations to the government.	Number of opinions or recommendations formulated. Number of improvements made by the bodies concerned further to the Conseil's observations or recommendations.

Key Actions:

- Analyze the labour legislation and employment access programs so that they are more responsive to women's realities (e.g. amendments to the *Act respecting labour standards*);
- Advise the government regarding tax policies so that they are more responsive to women's needs;
- Within the context of globalization, examine the situation of women in the job market more concretely.

Orientation 3: Participate in improving women's health and well-being

Lines of intervention	Objectives and targets	Result indicators
Broader knowledge of the diverse realities of women with respect to health and welfare and dissemination of this knowledge.	Make women's concerns and needs known with respect to health, violence and the environment so that policies can be more closely adapted to their realities. Target 2002-2003: – 2 new studies.	Number of studies produced and disseminated.

Key Actions:

- Intervene in the various debates regarding health and evaluate their impact on women (e.g. drug insurance, old age insurance, frame of reference for home care services for the elderly, policy on aging, etc.);

Orientation 3: Participate in improving women's health and well-being

Lines of intervention	Objectives and targets	Result indicators

- Ensure follow-up to the *Policy on Intervention in Conjugal Violence: Preventing, Detecting, Ending* and to the *Governmental Orientations Regarding Sexual Assault*, particularly the rise of men's demands and the demands of groups for funding;
- Engage in reflection on the impact on women of new reproductive technologies in anticipation of the tabling of a federal bill in spring 2002;
- Initiate reflection on "Women and the environment" by documenting the feminist perspective development regarding the environment with a few to pinpointing action priorities (e.g. experience developed in Sweden, France, etc.).

Orientation 4: Promote the place of women in leadership positions and their participation as citizens

Lines of intervention	Objectives and targets	Result indicators
Increase women's awareness of the importance of holding leadership positions.	Determine various means of promoting women's access to power and their participation as citizens with an eye on equality, and better consideration of their needs and views in places where decisions are made. Target 2002-2003: – Recommendations to the government to promote better representation of women in leadership positions.	Degree of relevance of the recommendations formulated. Number of recommendations considered by the bodies or stakeholders concerned at the various levels of intervention.

Key Actions:

- Publish the study on the various experiments in parity around the world, including a component on proportional representation as an election method;
- Continue the analyses and actions to increase the awareness of local, regional and Québec-wide bodies and women's groups to promote better participation by women in local and regional development, their greater presence in places where decisions are made and better consideration of their needs in these places.

SECRÉTARIAT À LA CONDITION FÉMININE

Orientation: Consolidate Québec government action focused on equality of the sexes		
Lines of intervention	**Objectives and targets**	**Result indicators**
Updating government orientations with the aim of true equality of the sexes.	Propose government orientations to support equality between the sexes. Targets 2002-2003: – Proposal by June 2002 of indicators to measure the progress of equality between the sexes over the past decade. – Holding of 20 consultation meetings to draft government orientations regarding equality. – Drafting of proposals for government orientations.	Approval of the indicators by the Minister. Number of consultation meetings. Tabling of proposals regarding government orientations in support of equality between the sexes.
Implementation of sex-differentiated analysis (SDA) in the Québec government.	Continue implementation of sex-differentiated analysis in the areas of government activity where it is most necessary. Targets 2002-2003: – Holding of six SDA awareness meetings with government department committees and senior public servants. – Experimentation with eight pilot projects integrating SDA.	Number of meetings held. Number of persons reached. Number of pilot projects. Number of government departments which participated in the pilot projects.

Orientation: Consolidate Québec government action focused on equality of the sexes		
Lines of intervention	**Objectives and targets**	**Result indicators**
Key Actions: — Preparatory work for production of an assessment of equality between the sexes in Québec; — Consultation meetings with external and government partners to consolidate the Québec government intervention for equality; — Preparatory work to propose new government orientations in support of equality between the sexes; — Exchange of information and sharing of expertise on SDA with government, university, community and international partners.		

Program Evaluation

For the fiscal year 2002-2003, various evaluations will be carried out.

Program: Education-Oriented Child Care Services

The survey of families' needs and preferences regarding education-oriented child care services, published in November 2001, highlights the public's expectations, particularly with regard to education-oriented child care services on unusual schedules. For this purpose, the Department is currently conducting pilot projects experimenting with unusual schedules for a certain number of education-oriented child care services. The evaluation report regarding these pilot projects will be tabled in spring 2002.

The Department recently solicited the collaboration of the Institut de la statistique du Québec to materialize a vast project to evaluate the quality of child care services regulated in Québec. A survey to be conducted in autumn 2002 of over 600 child care services (public and private) will serve as the starting point for the continuous evaluation process which the Department intends to implement as of April 1, 2003. The Department is therefore seeking to assure the Québec population of quality services.

Program: Family Benefits

With respect to the Family Benefits program, the Department will conduct its evaluation in collaboration with the Régie des rentes du Québec. The final report must be submitted to the government no later than June 19, 2002, as stipulated by Section 79 of the *Act respecting family benefits* (R.S.Q., c. P-19.1.)

Program: Status of Women

The Conseil du statut de la femme, over the past two years, has implemented and upgraded an ongoing measurement designed to evaluate the effectiveness of its initiatives and measure the satisfaction rate of its government or individual clients with respect to some of its products. Over the coming year, it plans to refine these evaluation methods, particularly with regard to its opinions, recommendations, memoranda to the government and communication actions. It will apply quantitative and qualitative evaluation method, in order to better reference, monitor and evaluate the progress towards the achievement of its objectives. The Conseil will seek to identify variances and trends to adjust its aim as needed, within a perspective of constant improvement of products and services for greater use or appropriation by the government bodies concerned and women's groups.

The Secrétariat à la condition féminine has administered the *À égalité pour décider* program for the past three years. An overall assessment will be produced after the fifth year, in 2004.

BUDGET PLAN

The Expenditure Budget of the Famille, Enfance et Condition féminine portfolio is $1,859.1 million for 2002-2003, up $179.9 million or 10.7% from the 2001-2002 fiscal year. The resource allocation for the Famille, Enfance et Condition féminine portfolio reflects the government priorities defined in the family policy and targets the well-being of children and families.

The projected expenditure increases are mainly explained by the continued development of reduced-contribution spaces in education-oriented child care services for early childhood and the impact of adjustments to the family benefits program.

EXPENDITURE BUDGET BY PROGRAM

	2002-2003		2001-2002	
	EXPENDITURE BUDGET ($000) (1)	CHANGE ($000) (2)=(1)-(3)	EXPENDITURE BUDGET ($000) (3)	PROBABLE EXPENDITURE ($000) (4)
1. Planning, Research and Administration	42,148.9	1,923.8	40,225.1	39,126.1
2. Family and Child Services	1,210,011.4	185,572.8	1,024,438.6	1,037,488.0[1]
3. Family Benefits	595,945.0	(7,945.0)	603,890.0	617,382.5[1]
4. Advisory Bodies	3,707.5	187.6	3,519.9	3,504.9
5. Status of Women	7,255.6	168.2	7,087.4	7,026.4
Total	1,859,068.4	179,907.4	1,679,161.0	1,704,498.5
Staff level (FTEs) (excluding special funds)	566	20	546	—

[1] An adjustment has been made to present the 2001-2002 probable expenditure on the same basis as in 2002-2003. This adjustment results in a $38.4 million increase in the probable expenditure for 2001-2002 in the Famille, Enfance et Condition féminine portfolio, given that the family policy will gradually replace certain measures previously accounted for as revenue deductions.

Program 1 : Planning, Research and Administration

The purpose of this program is to conduct research and to devise and evaluate policies in coordination with the government departments and agencies that promote the development of families and children, as well as to administer and develop education-oriented child care services. This program also includes the Department's administrative costs.

The additional staff authorized for the development of the Department's activities and responsibilities largely explains the budget difference between the two fiscal years.

Program 2 : Family and Child Services

This program has two purposes, namely to develop and promote access to quality, education-oriented child care services and to provide financial support to child care associations and umbrella organizations, as well as community and family agencies involved with family and childhood matters.

The $185.6 million increase under this program is primarily due to the rise in accommodation capacity of the education-oriented child care services network through the development of new spaces in early childhood centres and daycares, the annualization of the development of spaces, and the ongoing salary adjustments for staff and management of education-oriented child care services. This increase also accounts for the appropriations necessary to accelerate the development of spaces within the framework of the Public-sector Investment Acceleration Plan announced in the November 2001 Budget Speech.

Program 3 : Family Benefits

This program pays out family benefits, which include the family allowance and the allowance for disabled children. It also includes the administration and management costs of this program.

The $7.9 million decrease in expenditure for this program reflects the adjustments made to the amounts paid, particularly following the improvement of family income considered in the family allowance calculation.

Program 4 : Advisory Bodies

This program ensures the operation of the Conseil de la famille et de l'enfance, whose primary role is to advise the Minister, at the latter's request or on is own initiative, on all matters concerning family and childhood.

This program also includes the Conseil des aînés and the Secrétariat aux aînés, whose mandates are to obtain information on the needs of the elderly in Québec and define orientations in this regard, to identify and help implement significant, structuring actions, and to develop sectorial and mutli-sectorial mobilization projects which should be included in the government's action plan for the elderly.

The Expenditure Budget for this program is similar to last year's.

Program 5 : Status of Women

The purpose of this program is to promote equality and respect for the rights and status of women. Its purpose is also to ensure coordination and development of government policies and activities on the status of women. It includes the Secrétariat à la condition féminine and the Conseil du statut de la femme.

The Expenditure Budget for this program is similar to last year's.

CAPITAL BUDGET

	2002-2003 ($000)	2001-2002 ($000)
Fixed Assets	4,457.5	3,427.0
Loans, Investments and Advances	2.0	2.0

The Capital Budget for 2002-2003 will be used primarily for developing and upgrading computer systems to facilitate implementation of the family policy, as well as for developing document and telecommunications management systems.

F-3

FAUNE ET PARCS

MISSION AND CORE BUSINESSES

The mission of the Société de la faune et des parcs du Québec is to ensure the conservation and development of wildlife and wildlife habitats from the perspective of sustainable and harmonious cultural, social, economic and regional development. Within this context, it must also ensure park development and management for conservation, education and recreation purposes.

To accomplish its mission, the Société performs the following functions, the very nature of which involves the following areas of activity and core businesses:

- With regard to wildlife, wildlife habitats and parks, it proposes policies to the Minister, ensures their implementation and coordinates their execution;
- In the area of wildlife, the Société ensures management of harvesting activities, particularly with regard to the development and application of the related standards and the issuing of authorizations, permits and exclusive leases;
- Concerning parks, it administers the defined areas, particularly with respect to authorizations and permits;
- With regard to wildlife and natural heritage, it ensures adequate monitoring and controlled use;
- Regarding wildlife and wildlife habitat management and development, and parks development and management, the Société ensures concerted action and coordination with partners and stakeholders from the various sectors concerned;
- In relation to forest resources management, it participates in concerted action.

BUDGETARY CHOICES AND ORIENTATIONS

Budgetary Choices

The Société's strategic plan responds to the specific context in which it operates. The Société has adopted five orientations, which concern protection of living environments and habitats, species conservation, sustainable wildlife development, park development and effective management of activities. These orientations reflect a shift to action targets with significant spinoffs for wildlife, wildlife habitats and parks. For 2002-2003, the emphasis will be placed on:

- Implementation of an integrated resource management policy, effective species management through management plans for the species most in demand and deployment of programs to counter degradation of wildlife habitats;
- Action against heavy poaching and protection of threatened or vulnerable wildlife species;

— Maximization of regional economic activity through wildlife management plans, accompaniment of growth of activities with and without harvesting to stimulate demand;

— Continuation of approaches for development of the parks and protected areas network and modernization of park management;

— Improvement of products and services intended for the public; modernization of methods and increased effectiveness and efficiency.

Targets and Result Indicators

The following tables briefly recall the Société's strategic objectives, retaining those with the most impact on the 2002-2003 expenditure budget. They also present the indicators and annual targets associated with these objectives. Thus, nearly one third of the objectives of the Société's 2001-2004 strategic plan are recapitulated in summary, in view of the appropriations they require.

The reader will understand that the other objectives and activities of the strategic plan remain necessary priorities in order to achieve all of the results determined therein. A complete perspective may be obtained by consulting the Société's 2001-2004 strategic plan.

Orientation 1: Protection of living environments and habitats

Objectives	Result indicators and targets
Stimulate and support, scientifically and technically, the completion of six pilot projects on habitat restoration in agricultural environments.	Number of projects supported. Target 2002-2003: – Identification of 6 potential projects.
With its partners, ensure completion of integrated resource management plans for 9 wildlife territories.	Number of integrated resource management plans. Target 2002-2003: – Two completed management plans.
Increase the Société's concerted and operational effectiveness in proceedings involving degradation of wildlife habitats.	Training program applied to all personnel. Education and awareness program disseminated.

Key Actions:

— Complete the preparatory work and the studies necessary for a program of the Société for the agricultural environment;

— Complete the integrated resource management plans for two territories;

— Implement the intervention strategy, adapted to counter degradation of wildlife habitats.

Orientation 2: Species conservation	
Objectives	**Result indicators and targets**
Increase the effectiveness of activities related to dismantling of networks or groups practicing organized poaching.	Number of organized poaching groups dismantled. Target 2002-2003: – 9 groups.
Propose the adoption of designation decrees for threatened or vulnerable species.	Number of species proposed for designation by decree. Target 2002-2003: – 4 species proposed.
Key Actions: — Apply the new methods set forth in the guide entitled "Guide for processing a request for an investigation or information on dismantling operations"; — Conclude the work begun for the channel darter, the map turtle, the wood turtle and the golden eagle.	

Orientation 3: Sustainable wildlife development	
Objectives	**Result indicators and targets**
Review the management plans for big game (5) and complete the management plan for small game.	Number of new or revised management plans. Target 2002-2003: – One new plan and one revised plan.
Technically and financially support implementation of wildlife habitat development projects in private and public forests.	Number of projects supported. Target 2002-2003: – 50 projects.
Continue implementation of the outfitting consolidation program.	Implementation of the program Target 2002-2003: – Receipt of projects according to the timeframes specified in the program.

Orientation 3: Sustainable wildlife development

Objectives	Result indicators and targets
With the partners, complete a management and development plan for Atlantic salmon and other species.	Number of management and development plans. Target 2002-2003: – Salmon management plan. Number of studies of other species. Target 2002-2003: – Studies completed for two other species.

Key Actions:

- Review the black bear management plan and produce the caribou management plan;
- Implement the Faune-Forêt program in synergy with the forest resources development program of the ministère des Ressources naturelles;
- Continue implementation of programs aimed at outfitters (non-Québec clienteles) and ZECs (recreational potential);
- Continue work on the state of knowledge of walleye and lake trout.

Orientation 4: Development and management of the parks network and other natural environments

Objectives	Result indicators and targets
Complete the process for creating 4 parks in northern Québec and conduct studies establishing the state of knowledge for 6 other park projects in northern Québec.	Number of parks for which the process is completed. Target 2002-2003: – Process completed for one park. Progress on six current studies.
Finalize the studies for creation of 2 parks representative of the boreal forest from the territories currently under reserve.	Number of studies finalized. Target 2002-2003: – Studies finalized for 1 of 2 territories.

Orientation 4: Development and management of the parks network and other natural environments

Objectives	Result indicators and targets
Review the park management framework.	Review of 6 management workbooks. Target 2002-2003: – 2 workbooks revised. Production or review of 9 park master plans. Target 2002-2003: – 2 master plans written.
Review the delegated park management framework.	New management framework submitted.

Key Actions:

- Complete the process of creating a park in northern Québec and continue the work and studies;
- Complete the synthesis of potential and constraints for "Parc Lac Albanel, Rivière Témiscamie and Mont Otish" in the boreal forest;
- Review the contents of two companion workbooks (1 and 5), write two master plans (Mont Saint-Bruno and Jacques-Cartier) and produce the natural heritage impact indicators;
- Implement the new delegated park management framework.

Orientation 5: Effective management of activities

Objective	Result indicators and targets
By March 2004, modernize the infrastructures and technological equipment to increase the Société's effectiveness and efficiency.	Proportion of depositaries who use the new licence sales system. Target 2002-2003: – 80% of depositaries.

Key Actions:

- Deploy the new electronic hunting and fishing licence sales system;
- Continue geomatic development and complete digitization of the territories.

Program Evaluation

The Société, as planned, took steps to review several of its processes and methods in 2001-2002 and intends to continue along this path, which allows it to improve its programs' performance. In particular, in line with its first orientation concerning protection of living environments, the Société produced an assessment of regulatory enforcement in protection of wildlife species and adopted an improvement strategy which it will implement over the next few years.

In line with the second orientation, particularly concerning wildlife conservation and control of harvesting, the Société analyzed the current delegated management system for big game protection and registration and established new conditions which will also be implemented in 2002-2003. For this second orientation, the Société also began evaluation of its education, information and awareness activities regarding wildlife, wildlife habitats and parks, and will continue its education, information and awareness processes.

Regarding its third orientation, sustainable wildlife development, the Société focused its attention on the specific and complementary nature of the various wildlife territories (reserves, outfitters, ZECs, etc.), which, at the end of its reflection and discussions with its partners, will allow it to review the frame of reference and make the necessary corrections to the supervisory rules.

Finally, for its fourth orientation regarding parks development and effective management of activities, the Société initiated a review of the delegated park management framework. These efforts will continue in 2002-2003, so as to improve the supervision of activities delegated to the Société des établissements de plein air du Québec (SÉPAQ) and ensure the application and monitoring of surface lease clauses.

BUDGET PLAN

EXPENDITURE BUDGET BY PROGRAM

	2002-2003		2001-2002	
	EXPENDITURE BUDGET ($000) (1)	CHANGE ($000) (2)=(1)-(3)	EXPENDITURE BUDGET ($000) (3)	PROBABLE EXPENDITURE ($000) (4)
1. Société de la faune et des parcs du Québec	107,416.2	(6,531.1)	113,947.3	121,471.5
Total	107,416.2	(6,531.1)	113,947.3	121,471.5
Staff level (FTEs) (excluding special funds)	1,054	—	1,054	—

Program 1: Société de la faune et des parcs du Québec

This program aims to ensure conservation and development of wildlife, wildlife habitat and parks from a perspective of sustainable and harmonious cultural, social, economic and regional development.

In 2002-2003, the expenditure budget allocated to this program is $107.4 million, or $6.5 million less than in 2001-2002. This decrease is explained in part:

- By the gradual $8.7 million reduction in the capital investments announced in the 2000-2001 Budget Speech, which were to be carried out by Société des établissements de plein air du Québec (SÉPAQ) in parks, reserves and recreation and tourism facilities.
- By the conclusion in 2001-2002 of the Regional Youth Job Creation Program, or $8.0 million;

and, in part, by a total of $10.2 million in additional expenditures, including:

- 4,0 M$ To enable SÉPAQ to improve services in the parks;
- 4,0 M$ To enable SÉPAQ to offer services in Parc Anticosti and Parc Plaisance and to improve the quality of infrastructures in these two parks;
- 1,1 M$ To enable SÉPAQ to begin development of the tourist product offering in the Monts Chic-Chocs region;
- 1,1 M$ To defray the cost of collective agreements for the personnel of Société de la Faune et des Parcs du Québec.

CAPITAL BUDGET

	2002-2003 ($000)	2001-2002 ($000)
Fixed Assets	9,251.3	7,851.3
Loans, Investments and Advances	—	—

The capital expenditures required in 2002-2003 amount to $9.2 million, up $1.4 million over the previous year. This increase is required to enable Société de la Faune et des Parcs du Québec to complete the development of the hunting and fishing permit issuing and sales system.

FINANCES

MISSION AND CORE BUSINESSES

The mission of the ministère des Finances is to ensure sound management of public finances, to finance the services offered to citizens and to promote economic growth, wealth redistribution, and job creation.

The mission of the Inspector General of Financial Institutions is to monitor and inspect financial institutions and to help protect businesses and the public by enforcing various laws governing businesses and disseminating information about them.

The core businesses of the ministère des Finances are as follows:

— Budget policies: proposing to the government a financial framework consistent with sound management of public finance and recommending measures for applying this framework; formulating opinions on briefs and orders-in-council submitted to Cabinet;

— Fiscal policies: proposing fiscal measures to finance government activities and programs while promoting economic development and attainment of the government's social objectives; conducting studies and submitting proposals on various aspects of fiscal policy, including personal and corporate taxes, and municipal taxes;

— Economic policies: formulating policies and strategies promoting greater economic competitiveness and job creation; coordinating the economic action of government departments and agencies to ensure consistent policies and efficient implementation of these policies; studying proposals for government financial support for economic projects, particularly those involving Government Corporations; managing government investments in Government Corporations;

— Financial sector: periodically reviewing the legislation and regulations governing financial institutions (i.e. savings and credit unions, trust companies, market intermediaries, the insurance industry, the securities industry and real-estate brokerage) to promote consumer protection and proper market operations; developing the financial sector to facilitate access to capital for enterprises and to create jobs;

— Financial organization: formulating legislation, regulations and practices governing the financial administration of government and the modernization of management; providing advice and support to government departments and agencies regarding financial management instruments such as specific accounts, special funds, nonprofit organizations, and agencies (independent service units);

— Debt financing and management: carrying out the government's borrowing program through market and debt instrument diversification, so as to minimize costs and risks; providing advice and guidance to public institutions with borrowing requirements, particularly Government Corporations and municipalities;

— Government accounting and financial information: formulating and proposing, for approval by the Conseil du trésor, accounting practices, payment rules, rules concerning the collection and administration of revenue; producing the consolidated financial statements of the government and public accounts;

— Financial and banking transactions: administering the consolidated revenue fund so as to ensure sufficient cash and cash equivalents while minimizing bank balances; issuing government payments and keeping accounting records of financial transactions; advising government departments on bank and financial service contracts.

The core businesses of the Inspector General of Financial Institutions are as follows:

— Monitoring and inspection of financial institutions: controlling the right to operate through a system of permits, conducting checks to ensure solvency, monitoring business practices, rectifying critical situations as needed, and disseminating information on financial institutions;

— Protection of enterprises and individuals: enforcing legislation governing the incorporation of legal persons and the assignment of Québec enterprise numbers (NEQs); maintaining and providing access to a register of enterprises operating in Québec.

BUDGETARY CHOICES AND ORIENTATIONS

Budgetary Choices

Allocation of Funds by Orientation

	ORIENTATION	Expenditures Budget ($000)
Department		
Orientation 1	Develop the government's budget, fiscal and economic policies	19,185.1
Orientation 2	Develop policies and programs for the financial sector	2,135.2
Orientation 3	Support economic development	444,667.9
Orientation 4	Pay down government debt	6,497,000.0
Orientation 5	Administer the consolidated revenue fund and manage government debt	17,687.7
Orientation 6	Keep government books and account for the government's financial position[1]	17,254.8
Orientation 7	Advise the Minister in his capacity of shareholder of Government Corporations	2,869.1
Orientation 8	Finance measures to ensure the full recovery of amounts owed to the government	57,875.4
Orientation 9	Provide statistical data on Québec's position	14,556.3
Orientation 10	Ensure internal management of the Department	27,418.7
	Total Department	7,100,650.2
Inspector General of Financial Institutions		
Orientation 1	Supervise and control financial institutions	8,673.8
Orientation 2	Protect the public and enterprises	10,474.1
Orientation 3	Provide support for operations	6,030.2
	Total IGIF	25,178.1
	TOTAL	7,125,828.3

(1) Program 3 budget

Targets and Results Indicators

Many ministère des Finances key actions for fiscal 2002-2003 were spelled out in *The Government's Action Plan and Economic Policy* published with the November 1, 2001 Budget Speech. The Department's key actions and other priorities are as follows:

- Support for consumers;
- Acceleration of public investments;
- Improvements to the Private Investment and Job Creation Promotion Fund (FAIRE) program to speed up the launch of major projects;
- Reduction of the capital tax and a gradual exemption from this tax for small and medium-sized enterprises to stimulate private investment;
- Tax incentives for the New Economy;
- Continuation and intensification of regional efforts;
- Support for the social economy;
- Support for the agrifood infrastructure;
- Creation of the Financière du Québec;
- Follow-up on the report of the Commission sur le déséquilibre fiscal;
- Follow-up on the report of the Groupe de travail sur l'encadrement du secteur financier;
- Expansion of the prebudget consultation process;
- Follow-up on the report on application of the *Act respecting insurance* (R.S.Q., c. A-32);
- Report on application of the *Real Estate Brokerage Act* (R.S.Q., c. C-73.1).

The following results indicators are used:

- Rate of increase in investments;
- Number of jobs created.

BUDGET PLAN

EXPENDITURE BUDGET BY PROGRAM

	2002-2003		2001-2002	
	EXPENDITURE BUDGET ($000) (1)	CHANGE ($000) (2)=(1)-(3)	EXPENDITURE BUDGET ($000) (3)	PROBABLE EXPENDITURE ($000) (4)
1. Economic and Fiscal Policies	35,876.6	983.2	34,893.4	34,126.7
2. Financial Policies and Operations	20,556.8	1,319.9	19,236.9	19,356.9
3. Comptroller of Finance, and Government Accounting	17,254.8	466.5	16,788.3	16,286.3
4. Debt Service and Interest on the Retirement Plans Account	6,497,000.0	(235,000.0)	6,732,000.0	6,732,000.0
5. Internal Management and Support	27,418.7	3,476.1	23,942.6	23,897.9
6. The Inspector General of Financial Institutions	25,178.1	554.4	24,623.7	24,733.7
7. Economic Development Assistance	196,277.9	38,191.1	158,086.8	270,630.3
8. Private Investment and Job Creation Promotion Fund	248,390.0	3,700.0	244,690.0	87,351.3
9. Provision for initiatives concerning revenues	57,875.4	10,000.0	47,875.4	14,243.1
Total	7,125,828.3	(176,306.8)	7,302,135.1	7,222,626.2
Staff level (FTEs) (excluding special funds)	1,099	—	1,099	—

Note: Programs 8 and 9 contain provisions allowing transfers of appropriations to other programs. The amounts charged to probable expenditure take such transfers into account. Transfers from the Private Investment and Job Creation Promotion Fund total $157.3 million, while transfers from the Provision for Initiatives Concerning Revenues program amount to $33.6 million.

The net decrease of $176.3 million between the total 2002-2003 expenditure budgets for 2002-2003 and 2001-2002 is due essentially to changes in the cost of debt service, the Economic Development Assistance program, the Provision for Initiatives Concerning Revenues program and the Private Investment and Job Creation Promotion Fund (FAIRE) program.

Program 1: Economic and Fiscal Policies

This program comprises the following activities:	($M)
– Economic, fiscal, budgetary and financial institutions policies: advising the Minister and the government on economic, fiscal and budgetary policies and making the necessary preparations for the Budget Speech; advising the government on financial institutions and the distribution of financial products and services; analyzing proposed corporate investments in the New Economy and financial services sectors.	16.3
– Institut de la statistique du Québec: providing reliable and objective statistics on all aspects of Québec society for which such information is relevant; establishing and maintaining a demographic profile of Québec and informing the public about the status and changes in overall remuneration of unionized employees in the public and parapublic sectors.	14.6
– Monitoring and forecasting the economy and budget revenues: producing the required monitoring, analyses and forecasts, in the short, medium and long term, to establish the economic and financial context and the government's budget revenues; advising the Minister and the government on the courses of action to favour with a view to cyclical or structural intervention; evaluating the economic impacts and structuring effects of economic projects and advising the Minister and the government on federal-provincial financial relations.	5.0

The $1.0 million increase in expenditure for this program is due mainly to a carry-over of appropriations and remuneration adjustments.

Program 2: Financial Policies and Operations

This program comprises the following activities:	($M)
– Bank service charges: assuming the cost of the government's banking transactions.	10.3
– Financing, debt management and financial operations: implementing the government's financing program and coordinating all public sector financing; management the government's debt while minimizing costs and risks; managing financing, debt management and treasury operations; guiding and controlling the marketing, distribution and management of government savings products (Placements Québec); management the Financing Fund, Financement-Québec and debt associated with retirement plans.	7.4

– Government corporations, economic projects and financial organization: advising the Minister on her role as shareholder of government corporations and analyzing the financial position of these corporations; advising the Minister on implementation of the strategy to increase private investment and job creation; coordinating the analysis of financing of certain major projects; advising the Minister on the setup of financial mechanisms and during restructuring of government agencies or activities.	2.9

The $1.3 million increase in expenditure for this program is due mainly to a carry-over of appropriations and remuneration adjustments.

Program 3: Comptroller of Finance and Government Accounting

This program comprises the following activities:	**($M)**
– Defining the government accounting framework and overseeing the integrity of the accounting system; ensuring the reliability of the financial data recorded in the accounting system; overseeing compliance with accounting standards, principles and policies; preparing the Public Accounts, including the government's financial statements, and other government financial reports.	17,3

The $0.5 million increase in expenditure for this program is due mainly to carry-over of appropriations.

Program 4: Debt Service and Interest on the Retirement Plans Account

This program's expenditures, which total $6,597.0 million, break down into two elements:	**($M)**
– Direct debt service: the program element contains the appropriations required to assume the cost of government borrowing.	3,829.0
– Interest on the retirement plans account: this program element includes the appropriations required to assume the cost of interest on the government retirement plans account.	2,668.0

The appropriations allocated to this program for 2002-2003 are down $235.0 million from 2001-2002. This decrease is explained by:

	($M)
– Direct debt service: primarily reduction of interest rates.	(171.0)
– Interest on the retirement plans account: increase in interest revenues of the Retirement Plan Sinking Fund following additional deposits in this Fund. These revenues are accounted for as a reduction of interest expenditure on the retirement plans account.	(64.0)

Program 5: Internal Management and Support

	($M)
– The purpose of this program is to provide the Department with the necessary professional and technical support in human resources, financial management, communications, information systems and material resources. Expenditure for this program includes the government's employer contributions and rental expenditures for the Department as a whole.	27.4

The $3.5 million increase in expenditure for this program is due mainly to the rise in rental expenditures, certain other Budget preparation expenditures and carry-over of appropriations.

Program 6: Inspecteur général des institutions financières

	($M)
– The purpose of this program is to monitor and inspect financial institutions and administer a government register of sole proprietorships, partnerships and legal persons.	25.2

The $0.6 million difference is explained by a carry-over of appropriations and a reduction of non-recurring appropriations granted in 2001-2002.

Program 7: Economic Development Assistance

This program comprises the following activities:	($M)
– Investissement Québec: coordinating governing action with several stakeholders in soliciting and supporting investment	124.1
– Provision to support connecting families to the Internet	35.1
– Economic development and job creation initiatives	26.2
– Support for organizations involved in economic development	10.9

The $38.2 million increase in expenditure for this program is attributable mainly to the increased economic development effort, which is reflected, in particular, in an increase in the amounts granted to Investissement Québec and the initiatives for economic development and job creation.

Program 8: Private Investment and Job Creation Promotion Fund (FAIRE)

	($M)
– The purpose of this program is to offer various forms of financial support to stimulate investment and job creation. It prioritizes projects worth more than $5.0 million, especially in manufacturing, high technology and processing of natural resources.	248.4

Expenditure for this program increases by $3.7 million, due to changes in expected disbursements.

Program 9: Provision for Initiatives Concerning Revenues

This program comprises the following activities:	($M)
– Provision for collection of revenue owed to the government	53.5
– Provision for user-pay measures	4.4

The $10.0 million increase in expenditure for this program is the result of a reevaluation of needs relating to the Provision for collection of revenue owed to the government.

CAPITAL BUDGET

	2002-2003 ($000)	2001-2002 ($000)
Fixed Assets	9,061.9	4,651.7
Loans, Investments and Advances	5.0	5.0

The $4.4 million increase in the capital budget is mainly due to the Inspecteur général des institutions financières project to modernize the business register.

SPECIAL FUNDS

FINANCING FUND

	FORECAST 2002-2003 ($000)	PROBABLE 2001-2002 ($000)
Revenue	227,039.5	284,493.0
Expenditure	210,193.6	274,290.7
Surplus (Deficit)	16,845.9	10,202.3
Investment	—	—
Staff level (FTEs)	17	17

The Financing Fund, constituted by *Act respecting the ministère des Finances* (S.Q. 1999, c. 77), is designed to provide financing and other financial services to agencies that are within the scope of government accounting, such as Special Funds and government corporations.

The decrease in revenues and expenditures is primarily due to interest rate reductions over the 2002-2003 forecasts.

HORSE-RACING INDUSTRY FUND

	FORECAST 2002-2003 ($000)	PROBABLE 2001-2002 ($000)
Revenue	14,390.0	13,890.0
Expenditure	14,390.0	13,890.0
Surplus (Deficit)	—	—
Investment	—	—
Staff level (FTEs)	—	—

This Fund was constituted by the *Act respecting the ministère de l'Agriculture, des Pêcheries et de l'Alimentation* (R.S.Q., c. M-14) to support the horse-racing industry. It primarily consists of amounts paid by the ministère du Revenu, representing the proceeds of the tax on pari-mutuel betting. These amounts are distributed among the Société du cheval de course and racing permit holders covered by the *Act respecting racing* (R.S.Q. c. C-72.1).

SPECIAL OLYMPIC FUND

	FORECAST 2002-2003 ($000)	PROBABLE 2001-2002 ($000)
Revenue	88,700.0	80,200.0
Expenditure	88,733.4	80,168.8
Surplus (Deficit)	(33.4)	31.2
Investment	—	—
Staff level (FTEs)	—	—

The Special Olympic Fund was constituted in 1976 by an *Act to establish a special olympic fund* (S.Q. 1976, c. 14). The Fund and the revenue it derives from the special tax on tobacco are allocated exclusively to pay off the principal and interest on loans taken out by the Régie des installations olympiques and to complete the Olympic installations.

FONDS DU CENTRE FINANCIER DE MONTRÉAL

	FORECAST 2002-2003 ($000)	PROBABLE 2001-2002 ($000)
Revenue	1,784.5	1,728.5
Expenditure	1,750.0	1,700.0
Surplus (Deficit)	34.5	28.5
Investment	—	—
Staff level (FTEs)	—	—

Instituted by the *Act respecting international financial centres* (S.Q. 1999, c. 86), this fund is used to finance activities for the promotion and development of Montréal as an international financial hub.

INDUSTRIE ET COMMERCE

MISSION AND CORE BUSINESSES

"Contribute to Québec's economic development by strengthening business competitiveness and developing markets in order to support job creation."

This mission statement reflects the Department's mandate and core businesses, as defined by its constituting Act. In short, this mandate consists of "devis[ing] policies designed to promote the development of industry [...] and the development of trade in Québec and propose them to the government, [and] see to their implementation and supervise and coordinate their execution". To fulfill this mandate, the Department must undertake the following:

- Develop and implement aid programs designed to contribute to the development of industry and trade in Québec and promote exports of Québec goods and services;
- Develop industrial and commercial development objectives, priorities and strategies, in collaboration with the departments and agencies concerned, with a view to proposing them to the government;
- Provide enterprises and investors with the services it deems necessary for the development of industry and trade in Québec;
- Promote the development of cooperatives in Québec;
- Promote concerted action by economic stakeholders;
- Submit recommendations to the government regarding the orientations and activities of the government and public agencies which have an impact on industry and trade;
- Participate in industry and trade development and promotion, notably by promoting investment, ensuring market expansion and the materialization in Québec of the resulting activities under the Canadian intergovernmental affairs and international affairs policies;
- Grant financial aid to individuals or organizations in accordance with the Department's functions and powers and with the government's authorization;
- Conduct or commission research, studies and analyses in accordance with the Department's functions and powers;
- Collect, compile, analyze and publish information relating to industry and trade.

It should be noted that the Société du parc industriel et portuaire de Bécancour (SPIPB), the Société du parc industriel et portuaire Québec-Sud (SPIPQS), the Société Innovatech du sud du Québec (SISQ), Société Innovatech Québec et Chaudière-Appalaches (SIQCA), the Société Innovatech Régions Ressources, Société Innovatech du Grand Montréal and the Société québécoise d'assainissement des eaux (SQAE) also fall under the Minister's responsibility.

BUDGETARY CHOICES AND ORIENTATIONS

Budgetary Choices

Considering the budget level allocated in 2002-2003, the Department's budget choices align themselves with the priorities of its 2000-2003 strategic plan tabled in the National Assembly on April 11, 2001 and allow the continuation of promoting development of internal and external factors of competitiveness.

To support the appropriation of innovation by enterprises, the Department will focus its actions on increasing the productivity of Québec enterprises through the implementation of the Québec e-Commerce Development Strategy and the Québec Strategy to Strengthen Business Competitiveness. The latter strategy requires a substantial share of the Department's budget, notably in the Innovation component of the Impact-PME program, which allowed upward revision of certain targets in 2002-2003 concerning internal factors of competitiveness.

To support the development of domestic and external markets, the Department will help enterprises consolidate and diversify their external markets and will continue to encourage non-exporting enterprises to make a first sale outside Québec. The Department's action will target priority territories and will require funds under the Export Market Development component of the Impact-PME program and under the Québec Decade of the Americas program.

To contribute to the renewal of Québec's industrial structure through investment and entrepreneurship, the Department will focus its actions on business retention, materialization of investment projects, and entrepreneurship, particularly cooperative entrepreneurship. To support its actions, the Department will have to allocate significant funds to the Retention – Expansion component of Impact-PME program, under the Assistance Program for Regional Development Cooperatives and under the Assistance Program for the Realization of Industrial Projects.

Finally, to improve the business environment for enterprises, the Department will continue its joint action activities in collaboration with its partners under the Partnership Fund program. It will also pay special attention to the presence of a dynamic succession in the pool of skilled workers, thanks to the interventions of Placement étudiant du Québec.

Targets and Result Indicators

Orientation 1: Promote the development of internal factors of competitiveness		
Lines of intervention	**Objectives and targets**	**Result indicators**
Support the appropriation of innovation by enterprises.	Accelerate the move toward best business practices (BBP). Targets 2002–2003:	
	– Register 7,500 enrollees in training sessions on best business practices to train business executives and strategic workers in these practices.	Number of enrolments by business executives and strategic workers in training sessions on BBP, including e-business.
	– Perform 785 diagnoses of the best business practices in specific enterprises.	Number of diagnoses of best business practices performed in specific enterprises.
	– Support 685 new projects for implementation of best business practices in specific enterprises.	Number of new projects for implementation of best business practices in specific enterprises.
	– Integrate 553 specialists in best business and management practices into specific enterprises.	Number of specialists in best business and management practices integrated into specific enterprises.
	Accelerate the shift to e-business.	
	– Increase awareness and educate enterprises regarding the importance of e-business.	

Orientation 1: Promote the development of internal factors of competitiveness

Lines of intervention	Objectives and targets	Result indicators
Support the development of domestic and external markets.	Assist exporters, including those that entered international markets in the past three years, in consolidating their current markets.	
	Targets 2002–2003: – Assist 315 enterprises, of which 150 have been active in exports for three years of less, in consolidating their markets in the following territories: – 220 enterprises in North America. – 40 enterprises in Europe. – 40 enterprises in Latin America. – 15 enterprises in Asia-Pacific.	Number of enterprises which have consolidated their markets in priority territories with the Department's assistance.
	Help dynamic enterprises already familiar with exporting to diversify their markets.	
	Targets 2002–2003: – Help 130 enterprises to diversify their markets to the following territories: – 60 enterprises in Europe. – 60 enterprises in Latin America. – 10 enterprises in Asia-Pacific.	Number of enterprises which have diversified their markets in the priority territories with the Department's assistance.
	Expand the pool of new exporters.	
	Target 2002–2003: – Target under review within the framework of the next export development policy.	Number of enterprises which have made a first sale outside Québec with the Department's assistance.

<table>
<tr><th colspan="3">Orientation 1: Promote the development of internal factors of competitiveness</th></tr>
<tr><th>Lines of intervention</th><th>Objectives and targets</th><th>Result indicators</th></tr>
<tr><td colspan="3">Key Actions:
— Continue to implement the three components of the Québec Strategy to Strengthen Business Competitiveness, namely accelerating the dissemination of knowledge regarding best business practices, supporting the implementation of best business practices in specific enterprises, and promoting the development of new products and the integration of new technologies and international standards;
— Submit the Québec Export Development Policy for the government's approval and ensure its subsequent implementation;
— Organize departmental trade missions to the priority territories.</td></tr>
</table>

<table>
<tr><th colspan="3">Orientation 2: Promote the development of external factors of competitiveness</th></tr>
<tr><th>Lines of intervention</th><th>Objectives and targets</th><th>Result indicators</th></tr>
<tr><td>Help renew Québec's industrial structure through investment and entrepreneurship.</td><td>Consolidate and renew the industrial structure.</td><td></td></tr>
<tr><td></td><td>Targets 2002-2003:
– Intervene with enterprises at risk.</td><td>Number of enterprises at risk with which the Department and its partners have intervened.</td></tr>
<tr><td></td><td>– Orient the investment decisions of the Québec government's agencies and financial partners.</td><td>Number of departmental opinions issued by the Department to the Québec government's agencies and financial partners regarding investment projects.</td></tr>
<tr><td></td><td>– Support the materialization of investment projects in Québec.</td><td>Number and value of investment projects materialized following the Department's assistance.</td></tr>
<tr><td></td><td></td><td>Number and value of investment projects identified or supported by the Department.</td></tr>
<tr><td></td><td>Target 2002 – 2003:
– Contribute to the creation of 200 new cooperatives.</td><td>Number of new cooperatives created.</td></tr>
</table>

Orientation 2: Promote the development of external factors of competitiveness

Lines of intervention	Objectives and targets	Result indicators
Improve the business environment for enterprises.	Contribute to the presence of a dynamic succession in the pool of skilled labour. Targets 2002–2003: – Place 17,000 students.	Number of students placed.

Key Actions:

- Complete and implement the following industrial strategies after their adoption:
  - Industrial strategy in the information technology sector;
  - Industrial strategy in the automobile sector;
  - Industrial strategy in the aluminium processing sector;
- Create an investment fund for women entrepreneurs in regions with resource-based economies;
- Submit a cooperative development policy for the government's approval and ensure its subsequent implementation.

Program Evaluation

In 2001-2002, various evaluation projects contributed to maintaining and strengthening the Department's lines of intervention.

The Program to Further Knowledge in Science and Technology (known as PACST), and the Strategic Employment Support Program – Student Interns of Placement étudiant du Québec (PEQ) were evaluated. These two programs are consistent with the appropriation of innovation by enterprises.

Regarding the development of domestic and external markets, more specifically the domestic market component, the Fashion and Design Promotion Program and the Québec Showcase Project have been evaluated. The implementation of the results of these evaluations will increase their effectiveness and match them better with the Department's mission.

Regarding the business environment for enterprises, a preparatory study on the PEQ's various programs and activities is in progress, which will allow better targeting of the PEQ's role and interventions with busineses.

The Connecting Families to the Internet program, implemented and managed by the Department, is undergoing an evaluation which will continue over the next fiscal year.

In 2002-2003, various evaluation projects particularly focused on two of the Department's lines of intervention will be implemented. In the case of innovation, we should note the evaluation of the Québec e-Commerce Development Strategy and the Support Program for the Development of the Cité de l'optique, as well as the establishment of an evaluation framework for the Support Program for Technological Showcases. In market development, the Department will evaluate the Québec Decade of the Americas program and the Québec International Economic Network program. Finally, the year 2002 will feature the second edition of the Client Survey, which will focus on the satisfaction and needs of enterprises. This survey will also be used to measure the degree of achievement of the Department's commitments made under the Service Statement.

BUDGET PLAN

EXPENDITURE BUDGET BY PROGRAM

	2002-2003		2001-2002	
	EXPENDITURE BUDGET ($000) (1)	CHANGE ($000) (2)=(1)-(3)	EXPENDITURE BUDGET ($000) (3)	PROBABLE EXPENDITURE ($000) (4)
1. Financial and Technical Support for Businesses and Market Development	139,717.1	(5,882.7)	145,599.8	206,636.9
2. Québec Student Placement	5,200.0	—	5,200.0	—
Total	144,917.1	(5,882.7)	150,799.8	206,636.9
Staff level (FTEs) (excluding special funds)	798	(4)	802	—

Note: Program 2 contains a provision allowing appropriation transfers to other programs. The Program 2 expenditures for 2001-2002 include such transfers. Those made from the Québec Student Placement program total $5.2 million.

The Department's expenditure budget for 2002-2003 is $144.9 million, a decrease of $5.9 million from 2001-2002.

The appropriations obtained during the fiscal year from the ministère des Régions for Economic Development Strategy for the Resource Regions and from the ministère des Finances for the Connecting Families to the Internet program explain the substantial difference observed between the expenditure budget and the 2001-2002 probable expenditure for Program 1.

Program 1: Technical and Financial Support for Enterprises and Market Development

This program includes the budgets for all of the Department's administrative units and financial assistance programs.

This program breaks down as follows:	($M)
– Financial assistance programs	62.3
– Department administration and management of human, material, financial and information resources, and Direction du placement étudiant	25.3
– Regional operations and cooperatives	16.4
– Market development	13.8
– Economic policies and analyses, including the $8.0 million contract with the Centre de recherche industrielle du Québec, (CRIQ)	13.4
– Industrial development	8.5

The 2002-2003 Expenditure Budget for Program 1 totals $139.7 million, a decrease of $5.9 million from 2001-2002, which is essentially explained by the differences mentioned below.

First, the Support Program for Workforce Training in the Domains of Optics, Photonics and Laser (OPL) benefits from additional appropriations of $1.0 million in relation to last year.

The increases accorded within the framework of the Budget Speeches for previous years, totalling $6.2 million, end this year. They concern the Supporting Innovation Through Strategic Employment and Development of Export Markets initiatives of the Impact-PME program, the Québec Decade of the Americas program, the Support Program for Sectorial Groups in the Social Economy and the end of the Support for the Development of the Cité de l'optique for the Québec City Region program.

The relative stability of other appropriations reflects the Department's priority of preserving the pool of knowledge and expertise necessary to effectively support its actions to promote industrial and market development.

Program 2: Québec Student Placement

The purpose of this program is to hire students for the summer period in Québec's public service. It is a provision allowing appropriation transfers to other departments and agencies. This provision is accounted for in the Department's budget but the expenditures are incurred by the departments and agencies to which the provision was transferred. The 2002-2003 expenditure budget for this program is maintained at $5.2 million, including, as in 2001-2002, a $1.8 million upward adjustment in relation to the base envelope.

CAPITAL BUDGET

	2002-2003 ($000)	2001-2002 ($000)
Fixed Assets	5,325.5	4,641.9
Loans, Investments and Advances	—	—

The increase in the Department's capital budget is directly related to the implementation of two major projects, the Government Business Startup Portal and the Information Technology and Process Modernization Plan.

JUSTICE

MISSION

The Department

The mission of the ministère de la Justice is to promote recognition of and respect for the rights of citizens, to foster the exercise of these rights and to see to the formulation and enforcement of laws. In its capacity as administrator of justice, it ensures access to a first-class legal system and supports the judiciary as a whole. It advises the government on the legality of its actions and supports it in the drafting of legislation and regulations. It also supports the Minister of Justice in his role as Attorney General in civil and penal matters. Finally, the Department ensures the registration and publicity of the documents entrusted to it and the publicity of personal and movable real rights.

Agencies

The Minister of Justice is responsible for the following extrabudgetary agencies: the Tribunal administratif du Québec, the Fonds d'aide aux recours collectifs, the Commission des services juridiques, the Office des professions du Québec and the Société québécoise d'information juridique. The annual expenditure management plan involves the ministère de la Justice and the Conseil de la justice administrative.

The mission of the Conseil de la justice administrative is to sustain public confidence in administrative justice and, more particularly, in the Tribunal administratif du Québec, the Commission des lésions professionnelles and the Régie du logement. The Conseil exercises investigative functions in ethical matters and advises the Minister of Justice and the President of the Tribunal administratif du Québec on the administration of administrative justice.

CORE BUSINESSES

The Department

The Minister of Justice is the Attorney General, legal adviser, registrar and Notary General of Québec. By virtue of his attributions and in view of the mission, functions and duties incumbent on him under the *Act respecting the ministère de la Justice* (R.S.Q., c. M-19), his administrative activities can be grouped in six areas: Attorney General, legal adviser, registrar, person responsible for the publicity of rights, support for judicial activity and, lastly, international activities.

The Attorney General's activities in criminal, penal and civil matters are carried out through representations before the courts and within the context of certain public inquiries. The Minister's activities as legal adviser consist in advising the government administration in all spheres of activity pertaining to management of public affairs, especially the drafting of legislation and regulations. Finally, his activities as registrar consist in registering and retaining government documents, proclamations, commissions under the Great Seal, letters patent and any other document that the government requires to be registered.

Support activities for judicial activity consist in administering and supporting the various law courts that constitute the Québec judicial apparatus and certain specialized tribunals. They also involve publishing and rendering fully effective certain rights relating to the publicity of personal and movable real rights. Finally, the Department's international activities constitute mainly international legal and judicial cooperation and the formulation and application of international covenants and agreements.

Agencies

The Conseil de la justice administrative exercises investigative, advisory, regulatory and information functions in the following areas: ethics of the members of the Tribunal administratif du Québec, the commissioners of the Commission des lésions professionnelles and the commissioners of the Régie du logement; and advising the President of the Tribunal administratif du Québec on standardizing procedures applicable before the Tribunal. It also advises the Minister of Justice on the administration of administrative justice.

BUDGETARY CHOICES AND ORIENTATIONS

Budgetary Choices

Through its Service Statement, in 2002-2003, the Minister agrees to pursue his orientations for services to the population through the improvement of various facets of public services by offering greater accessibility.

The Department will continue what it undertook in 2001-2002, the modernization of its administration, particularly through the introduction of new technologies: updating of technology, the Justice Integrated Information System as well as the offence and Fine Collection Management System.

Moreover, the Minister plans to pursue his actions in the areas of fighting organized crime, reporting sexual assaults, providing expert advice to police forces, and consolidating Assistance Centres for Crime Victims (CAVAC). He will also maintain operations as part of the ACCÈS Program, a concerted action initiative against the underground economy by prioritizing the fight against contraband alcohol. The latest efforts were successful as can be attested by the many arrests of members from organized crime groups. However, constant effort is required to avoid, among other things, the emergence of other criminal organizations.

Targets and Results Indicators

Orientation 1 : Realign the organization of justice with the public's concerns and needs		
Lines of intervention	**Objectives and targets**	**Result indicators**
Line 1-1 Simplification and streamlining of judicial procedure.	**Objective 1:** Streamline and simplify civil procedure by revising the Code of Civil Procedure to make justice more accessible to the public and less costly in time and energy.	
	Targets 2002-2003: – Table a Code of Civil Procedure draft bill for consultation purposes by the end of 2002.	Date of tabling.
	– Present to the National Assembly a Code of Civil Procedure bill by spring 2003.	Date of presentation.
	Objective 2: Favour the use of amicable ways to resolve civil disputes.	
	Target 2002-2003: – Possible implementation of a mediation reference service for the collection of small claims in September 2002.	Date of possible implementation.
	Objective 3: Facilitate the establishment, recognition and execution of support payments when one of the parties resides outside of Québec.	

Orientation 1 : Realign the organization of justice with the public's concerns and needs		
Lines of intervention	**Objectives and targets**	**Result indicators**
	Target 2002-2003: – Tabling, in the fall of 2002, of a Bill revising the *Act respecting reciprocal enforcement of maintenance orders*.	Date of tabling.
Line 1-2 Fight against organized crime.	**Objective 1:** Through the Attorney General's Prosecutors Bureau specializing in fighting organized crime, ensure that the courts recognize the importance of the problem.	
	Target 2002-2003: – Have a prosecutor from this team in each case where the accused is linked to a criminal motorcycle gang and is facing charges linked to organized crime, in 80% of the districts throughout Québec and by March 2003.	Percentage of districts where there is the presence of a prosecutor connected to the team specializing in fighting organized crime.
Line 1-3 Improved treatment for victims of violence.	**Objective 1:** Increase services to assist crime victims. Target 2002-2003: – Create new Assistance Centres for Crime Victims by March 2003.	Number of new Assistance Centres for Crime Victims.
Line 1-4 Improvement of the quality of services offered to the public by the Department.	**Objective 1:** Conform to the service objectives set forth in the Department's Service Statement.	
	Target 2002-2003: – To have respected, by 95%, each of the service objectives.	Variance between the organizational performance and the service objectives.

Orientation 1 : Realign the organization of justice with the public's concerns and needs		
Lines of intervention	**Objectives and targets**	**Result indicators**
Line 1-5 Improvement of the public perception of justice.	**Objective 1:** Increase young people's knowledge and understanding of the operation of the justice system, in partnership with the ministère de l'Éducation and the justice system's various stakeholders.	
	Target 2002-2003: – In 50% of the court houses, develop an internship program for groups of students or a visit program, between April 1, 2002 and April 1, 2003.	Percentage of court houses having developed one of the two programs.
	Objective 2: Improve accessibility to statutes and regulations. Targets 2002-2003: – Update the electronic version of the revised statutes no later than 40 business days after receiving the statutes adopted by the National Assembly.	Time taken to update the revised statutes from the moment the revised statutes adopted by the National Assembly are received.
	– Update the electronic version of revised regulations no later than 20 business days after the regulations go into effect.	Time taken to update the electronic version of the revised regulations from the moment the regulations go into effect.
	– Ensure that by the end of March 2003, the electronic version of the revised statutes and regulations are officially recognized.	Official recognition of the electronic version.

Orientation 1 : Realign the organization of justice with the public's concerns and needs		
Lines of intervention	**Objectives and targets**	**Result indicators**
Line 1-6 Adaptation and improvement of the administration of justice in Native communities.	**Objective 1:** Cooperate with the Native communities on the development of their own judicial structures. Target 2002-2003: Enter into five government agreements under the *Highway Safety Code* by September 2002.	Number of agreements concluded.
	Objective 2: Develop and revise legal terminology in Native languages and certify Native interpreters. Target 2002-2003: – Create a bank of certified interpreters for six Native nations by September 30, 2002.	Date bank is created.
Line 1-7 Improvement and development of statutes and regulations focussed on the clarification of standards, relaxing of regulations and the prevention of disputes.	**Objective 1:** Favour the simplification, understanding and harmonization of penal violations and sanctions in Québec law. Target 2002-2003: – Tabling of a Bill in fall 2003.	Date of tabling of the Bill.

Orientation 1 : Realign the organization of justice with the public's concerns and needs

Lines of intervention	Objectives and targets	Result indicators

Key Actions:

- Modify the Code of Civil Procedure so as to simplify and relax procedure rules, facilitate the process of legal proceedings and even speed it up, both in the first instance and in appeals; notably by promoting the active participation of the parties in the resolving of their disputes through the introduction of the Out-of-court Settlement Conference Code presided over by a judge and through the implementation of a mediation service for the collection of small claims;
- Support the fight against organized crime through specific procedures by providing assistance to law enforcement services called upon to process these cases and by making the appropriate representations, notably in the holding of major trials targeting the principal members of motorcycle gangs;
- Process the new cases of sexual and physical assault stemming from the multisector agreement in which the Direction de la protection de la jeunesse (DPJ) and/or the police force have taken commitments for additional information;
- Proceed with the opening of two new Assistance Centres for Crime Victims (CAVAC) in outlying areas by working together with area stakeholders;
- Implement the improvement plan for the quality of public services on the basis of consultations to be conducted and focussing on the quality and development of personnel skills;
- Secure the adaptation of justice administration in Native areas by equipping Native communities with justice activities and helping them establish their own judicial structures.

Orientation 2 : A modern organization relying on motivated and competent personnel

Lines of intervention	Objectives and targets	Result indicators
Line 2-1 Increased use of new technology in the administration of justice.	**Objective 1:** In collaboration with its partners (i.e. the ministère de la Sécurité publique and the ministère de la Santé et des Services sociaux), conduct preparatory studies for implementing a Justice Integrated Information System.	

Orientation 2 : A modern organization relying on motivated and competent personnel		
Lines of intervention	**Objectives and targets**	**Result indicators**
	Target 2002-2003: – Complete a review of the processes and the target solution definition by June 30, 2002.	Date of completion.
Line 2-2 Renewal of workforce and staff competencies.	**Objective 1:** Ensure that the ministère de la Justice can always count on managers and other members of the personnel who have the skills to meet the new demands of the organization and its clients.	
	Target 2002-2003: – Increase by 1.5 the percentage of the payroll committed to skill development by March 2003.	Proportion of the payroll committed to personnel skill development.
Line 2-3 Development of a results-oriented management and client service culture.	**Objective 1:** Ensure that all managers adhere to the new management culture by March 2004.	
	Targets 2002-2003: – By March 2003, develop a department action plan based on the strategic plan;	Date the action plan is produced.
	– Based on indicated expectations, annually evaluate 75% of the personnel, on the basis of their contribution to the objectives, by March 2003.	Proportion of the personnel evaluated.
	Objective 2: Transform two administrative units into administrative bodies.	

Orientation 2 : A modern organization relying on motivated and competent personnel

Lines of intervention	Objectives and targets	Result indicators
	Target 2002-2003: – By April 1, 2003, transform the Register of Personal and Movable Real Rights into an administrative body.	Date the performance and accountability agreement is signed.
Line 2-4 Strengthening of the Minister of Justice's role as Attorney General and legal advisor.	**Objective 1:** Improve the quality of services rendered to department clients and to the government.	
	Target 2002-2003: – Ensure that on an annual basis, no less than 90% of department clients are satisfied or very satisfied.	Rate of satisfaction among departments regarding services rendered by the ministère de la Justice

Key Actions:

- Increase efforts to implement a culture of results-oriented management by pursuing the distribution of the Training Program on Result-based Management and Communications Leadership among all the Department's managers as well by offering consulting support to managers in the development of action plans and in performance management;
- Develop a resource-planning tool to support managers in the identification of succession needs and in the implementation of strategies for ensuring workforce renewal. Among the strategies to be favoured, there is the holding of competitions with minimal admission conditions or the hiring of young graduates from education institutions;
- Bring together the personnel from the Comité ministériel sur l'organisation du travail (CMOT) and the Comités locaux sur l'organisation du travail (CLOT) to do analysis work in order to favour greater personnel participation and mobilization;
- Update the evaluation process for the delivery of various legal services in order to increase the satisfaction rate among department clients.

Orientation 3: Take a forward-looking approach to justice in Québec		
Lines of intervention	**Objectives and targets**	**Result indicators**
Line 3-1 Development of proactive capacity through a strategic watch.	**Objective 1:** Have a better knowledge of the major trends emerging in justice in other comparable societies (the Americas, OECD countries, countries under civil law and common law systems). Targets 2002-2003: – Annually produce two summary reports.	Number of reports produced.
Line 3-2 Development or coordination of law reform projects, and reflection on the social challenges of justice and on ethics.	**Objective 1:** Institutionalize research on law reform. Targets 2002-2003: – Propose a Québec law reform agency by autumn 2002.	Date of proposed implementation.
Line 3-3 Promotion of the amicable resolution of disputes between the State and citizens.	**Objective 1:** Promote and increase recourses to amicable ways of resolving disputes among the personnel responsible for representing the government before the courts. Target 2002-2003: – By March 2003, train 40% of the lawyers from the Direction générale des affaires juridiques et législatives on the amicable ways of resolving disputes.	Proportion of lawyers trained.

<table>
<tr><th colspan="3">Orientation 3: Take a forward-looking approach to justice in Québec</th></tr>
<tr><th>Lines of intervention</th><th>Objectives and targets</th><th>Result indicators</th></tr>
<tr><td colspan="3">**Key Actions:**
— Develop an integrated strategic watch by proceeding notably with an electronic census on justice issues through the regular production of the newsletter "La justice d'ici et d'ailleurs" and through the publication of summary reports on current legal themes focussing, in particular, on the collecting of small claims, the recognition of same-sex couples, on seniors and justice;
— Continue taking steps to structure research and law reform in Québec by favouring connections between government partners (ministère de la Justice and ministère de la Recherche de la Science et de la Technologie, notably) and institutional partners from the ministère de la Justice (Barreau, Chambre des notaires, Magistrature, etc).</td></tr>
</table>

Program Evaluation

In 2001-2002, the committee monitoring the Québec model for determining child support payments, which had been formed to assess the impact of implementing the *Act to amend the Civil Code of Québec* and the *Code of Civil Procedure* on the determination of child support payments continued its work and a final report followed by a Bill was tabled in the fall of 2001.

As for the analysis of programs undertaken by the ministère de la Justice in 2001-2002, there is one that should be pointed out in particular:

An advisory committee was formed in November 2001 in order to review the régime d'indemnisation des personnes victimes d'actes criminels. This committee is to deliver its recommendations not later than June 2002 and modifications to the *Crime Victims Compensation Act* as well as the *Act respecting assistance for victims of crime* could be suggested.

BUDGET PLAN

EXPENDITURE BUDGET BY PROGRAM

	2002-2003		2001-2002	
	EXPENDITURE BUDGET ($000) (1)	CHANGE ($000) (2)=(1)-(3)	EXPENDITURE BUDGET ($000) (3)	PROBABLE EXPENDITURE ($000) (4)
1. Judicial Activity	67,615.0	4,653.6	62,961.4	65,631.0
2. Administration of Justice	275,418.5	12,504.7	262,913.8	270,663.3
3. Administrative Justice	9,580.5	(140.0)	9,720.5	9,720.5
4. Assistance to Persons Brought before the Courts	155,573.9	(9,729.2)	165,303.1	165,303.1
Total	508,187.9	7,289.1	500,898.8	511,337.9
Staff level (FTEs) (excluding special funds)	3,386	(4)	3,390	—

Program 1 : Judicial Activity

The purpose of this program is to render justice by formulating decisions within the jurisdictions of the various courts. Through the Comité sur la rémunération des juges, it also evaluates the salaries, pension plan and other benefits of judges of the Court of Québec and municipal courts and formulates recommendations to the government. It enforces judicial ethics through the Conseil de la magistrature, and provides judges with additional professional training and administrative support.

The expenditure budget for this program is $67.6 million in 2002-2003, a $4.7 million increase over 2001-2002. This change is attributable to the review of judges' salaries and the salary increase for other personnel.

Program 2 : Administration of Justice

The purpose of this program is to ensure the necessary administrative support for the operation of the courts and the legal publicity of rights, provide legal, legislative and regulatory support for all government activities and enforce the Criminal Code and penal statutes in Québec.

The expenditure budget for this program amounts to $275.4 million, including a $1.0 million carry-over from the 2001-2002 appropriations, up $12.5 million over 2001-2002. This increase essentially results from salary increases to personnel, an upward adjustment in the depreciation expenditure, an increase in the rental expenditure of the various courthouses, the costs related to the holding of major trials in 2002-2003 of members of criminal motorcycle gangs, and, finally, the costs related to the reduction of the provision for bad debts.

Program 3 : Administrative Justice

The purpose of this program is to provide the ministère de la Justice's share of funding for the Tribunal administratif du Québec. This Tribunal's role is to rule on proceedings brought against an administrative authority or a decentralized authority in matters covered by the *Act respecting administrative justice* (R.S.Q., c. J-3). This program also includes the Conseil de la justice administrative, the ethics body overseeing the members of the various administrative tribunals.

The Department's contribution to the funding of this program is $9.6 million in 2002-2003, down $0.1 million from 2001-2002. This difference results, in particular, from the takeover of the accumulated surpluses in the Tribunal's fund for its financing, which reduces the Department's contribution, and the pay increase granted to the members of the Tribunal and other personnel.

Program 4 : Assistance to Persons Brought before the Courts

The purpose of this program is to provide legal, financial or social assistance to financially needy and disadvantaged persons, and to children and families experiencing social problems involving the justice system. It also pays financial compensation to crime victims. Assistance is given in the form of legal aid, class-action assistance and compensation to crime victims.

The expenditure budget for this program amounts to $155.6 million in 2002-2003, which represents a decrease of $9.7 million compared to 2001-2002. A portion of this difference is related to the Commission des services juridiques and is attributable, among other factors, to the non-recurrence of a lump sum payment to legal aid lawyers and to the retroactivity applicable to the new tariffs of private practice lawyers representing legal aid recipients. The other portion of the difference concerns the Crime Victims Compensation Fund, which had an exceptionally high claims level in 2001-2002, with the result that the 2002-2003 expenditure forecast is based on the average of the past few years.

CAPITAL BUDGET

	2002-2003 ($000)	2001-2002 ($000)
Fixed Assets	23,364.0	14,604.9
Loans, Investments and Advances	39.1	39.1

The 2002-2003 capital budget amounts to $23.4 million, of which $3.9 million is a carry-over from the 2001-2002 appropriations, namely $2.5 million for the Bureau des infractions et amendes, $1.0 million for the Justice Integrated Information System and $0.4 million for various technological upgrade projects. This capital budget will be allocated mainly to the continuation of the Department's technological upgrade, the implementation of the first phase of the Justice Integrated Information System and the continuation of development projects at the Bureau des infractions et amendes and under the Public-sector Investment Acceleration Plan.

SPECIAL FUNDS

CRIME VICTIMS COMPENSATION FUND

	FORECAST 2002-2003 ($000)	PROBABLE 2001-2002 ($000)
Revenue	3,480.0	3,447.4
Expenditure	2,568.9	2,523.0
Surplus (Deficit)	911.1	924.4
Investment	5.0	11.0
Staff level (FTEs)	5	5

The Crime Victims Compensation Fund is primarily dedicated to subsidizing Assistance Centres for Crime Victims. Its revenue comes from compensatory fines collected under the Criminal Code and penal contributions. The Crime Victims Compensation Fund may also receive a portion of the funds resulting from confiscated proceeds of crime, and a subsidy from the Department.

THE REGISTER FUND

	FORECAST 2002-2003 ($000)	PROBABLE 2001-2002 ($000)
Revenue	25,050.0	24,569.8
Expenditure	24,481.1	22,963.9
Surplus (deficit)	568.9	1,605.9
Investment	2,308.1	2,498.3
Staff level (FTEs)	111	111

The Register Fund finances all activities related to the publicity of personal and movable real rights and official registrations. The Fund's revenues come from the sale of services pertaining to the publicity of rights and the fees charged for official registrations. The capital budget for 2002-2003 is lower than in previous years because development of the Register of Personal and Movable Real Rights is virtually completed.

The 2002-2003 revenue forecast takes into account the fact that registration fee revenues from the Register of Personal and Movable Real Rights have almost reached cruising speed. The increase in expenditures is due to the increase in salaries and personnel, and the depreciation of equipment and information technology developments.

RECHERCHE, SCIENCE ET TECHNOLOGIE

MISSION AND CORE BUSINESSES

The *Act respecting the ministère de la Recherche, de la Science et de la Technologie* (R.S.Q., c. M-19.1.2) defines the mission of the Minister as follows:

"The mission of the Minister is to promote research, science, technology and innovation by promoting synergy between the various players in the fields concerned through the establishment of mechanisms to facilitate concerted and integrated action."

In accordance with this mission, the Minister must implement the Québec Science and Innovation Policy. This policy must also be assessed regularly to verify whether its objectives are being attained and to determine the effectiveness of the policy's strategies, its adaptability to changing needs, as well as its impact on individuals and on society as a whole.

The Department strives to ensure consistency of government action in research, science, technology and innovation and to promote Québec's influence in Canada and abroad.

The Department's core businesses are as follows:

- Implementing and assessing the Science and Innovation Policy;
- Monitoring the progress of Québec's innovation system;
- Mobilizing partners, particularly through integration into existing networks and creation of new ones;
- Planning and carrying out crossover action in research, science, technology and innovation to round out or improve on existing measures;
- Managing the programs and activities for which it has specific responsibility.

Agencies Associated with the ministère de la Recherche, de la Science et de la Technologie (MRST)

Two budget agencies fall under the Minister's responsibility:

- The Conseil de la science et de la technologie has a mandate to advise the Minister on any matters related to Québec's scientific and technological development, including occupational, technical and scientific training, university and industrial research, and technology transfers;
- The Agency for Health Services and Technology Assessment has a mandate to inform and advise the Minister and health-care decision-making bodies on the assessment of health technologies and practices, while supporting the implementation of the Science and Innovation Policy.

Four other extrabudgetary agencies, for which funding is assured, in whole or in part, by departmental appropriations, also fall under the Department's responsibility:

- The three Québec grant funds that contribute to the development of research by assisting university students and supporting scientific education as well as research activities and the dissemination of knowledge, namely:
  - The Québec Health Research Fund (FRSQ) whose mandate has been broadened to cover all aspects of health research;
  - The Fonds québécois de la recherche sur la nature et les technologies (FQRNT) devoted to the natural sciences, mathematics and engineering;
  - The Fonds québécois de la recherche sur la société et la culture (FQRSC) focusing on the social sciences and humanities, as well as education, management, arts and literature.
- The Québec Industrial Research Centre (CRIQ) is a government-owned corporation with a mission to stimulate Québec's economic development by providing direct support for small and medium-sized enterprises and reinforcing their innovative capacity, particularly by serving as a watch centre and as a hub for the transfer of generic technologies to businesses.

It should be noted that the Québec Social Research Council (CQRS), a budgetary agency of the MRST, was abolished in June 2001 with passage of the *Act to amend the Act respecting the ministère de la Recherche, de la Science et de la Technologie* (2001, c. 28). Its main functions and obligations were assigned to the FQRSC. The Act also established the FQRNT to replace the Researcher Training and Research Assistantship Fund (FCAR). Moreover, it broadens the FRSQ's mandate to the extent of promoting and funding all dimensions of health research, including basic, clinical and epidemiological, as well as public health and healthcare services. In addition, it imposes an obligation on all three funds to provide the Minister with a three-year activity plan delineating issues, orientations, objectives and lines of intervention, target results at the end of the timeframe covered by the plan, and the performance indicators used to measure the attainment of results.

BUDGETARY CHOICES AND ORIENTATIONS

The Québec Policy on Science and Education, "Knowledge to Change the World", was released in January 2001. Since then, the efforts of the Department and agencies reporting to the Minister have focused on implementing and following up on it in collaboration with their partners throughout Québec. Hence in the coming year the Department intends to:

- Ensure coordinated implementation of the Québec Policy on Science and Innovation;
- Promote the dissemination and assimilation of knowledge;
- Contribute to developing a world-class scientific research base;
- Stimulating innovation in all organizations.

The Department's actions will be based on the systematic use of networks and intensification of the partnership by coordinating the actions of its various partners in research and innovation.

Lastly, the Department will assist the three grant funds in absorbing their new mandates, developing cooperation and harmonizing practices.

Budgetary Choices

In 2002-2003 the Department will manage a $246.5 million expenditure budget allocated as follows:

- $223.2 million for clienteles in support of research and researcher training through grant funds, as well as innovation, liaison and transfer, the promotion of careers in scientific and technical fields, knowledge dissemination and international outreach, various structuring projects in the areas of research and innovation;
- $20.8 million for planning, coordination and administrative support;
- $1.4 million for the Conseil de la science et de la technologie (CST) and $1.1 million for the Agency for Health Services and Technology Assessment (AÉTMIS) to help them fulfill their respective mandates.

Targets and Result Indicators

Orientation 1: Ensure concerted implementation of Québec's Science and Innovation Policy		
Lines of intervention	**Objectives**	**Result indicators and targets**
MRST's governmental responsibility to follow up on the Policy.	To coordinate the implementation and follow-up of Québec's Science and Innovation Policy.	Number of the Policy's structuring measures implemented.
Watch and outlook .	To provide a complete and detailed vision of Québec's research and innovation system and guide its development.	Number of products and services, and clienteles reached.
Planning and evaluation.	To assess government intervention in RSTI.	Number of programs or measures evaluated.
Concerted government action.	To ensure synergy with partner departments and organizations in RSTI.	Number of collaborative mechanisms in place.
Intergovernmental cooperation.	To urge the federal government to cooperate in funding RSTI on an equal basis while respecting Québec jurisdiction.	Obtain additional federal funding for Québec.

Orientation 1: Ensure concerted implementation of Québec's Science and Innovation Policy

Lines of intervention	Objectives	Result indicators and targets
Regional liaison.	To encourage the participation of each region of Québec, based on their specific conditions, in developing the research and innovation system.	Number of collaborative initiatives in RSTI supported by the Department.
International positioning.	To broaden the scope of government action in RSTI at the international level.	Number of international projects and events supported by MRST.

Key Actions:

— Follow-up, with partners, on QSIP implementation; launch of a set of strategic information products and services on Québec's innovation system; development of a vision and outlook procedure within the framework of the network observatory; evaluation of programs and measures; interdepartmental coordination in RSTI; coordination of Recherche Québec, lobbying the federal government; participation in regional administrative conferences (CAR) and service on various committees; promotion of cooperation and technological meetings; support for networking operations and partnership projects.

Orientation 2: Promote the dissemination and assimilation of knowledge

Lines of intervention	Objectives	Result indicators and targets
Assimilation of science and technology.	To raise the level of Quebecers' scientific culture to promote better citizenship.	Number of dissemination actions within the context of MRST's programs and activities, and number of persons reached.
Promotion of careers in science and technology.	To stimulate the interest of young people, especially girls, in scientific careers.	Number of organizations and enterprises engaged in career promotion activities. Number of career promotion activities conducted with young people and number of persons reached. Number of projects and number of girls reached

<table>
<tr><th colspan="3">Orientation 2: Promote the dissemination and assimilation of knowledge</th></tr>
<tr><th>Lines of intervention</th><th>Objectives</th><th>Result indicators and targets</th></tr>
<tr><td colspan="3">Key Actions:
— Regular dissemination of scientific information; development of an action plan to encourage science and technology producers to share more; preparations for Science Year; scientific career promotional activities.</td></tr>
</table>

<table>
<tr><th colspan="3">Orientation 3: Contribute to developing a world-class scientific research base</th></tr>
<tr><th>Lines of intervention</th><th>Objectives</th><th>Result indicators and targets</th></tr>
<tr><td>Support for the careers of academic researchers and health and social services research institutions.</td><td>To contribute to the development of tomorrow's scientists and support their research efforts.</td><td>Amount of research grants awarded.</td></tr>
<tr><td>Acquisition of physical infrastructures.</td><td>To contribute to the improvement of a quality physical environment for research.</td><td>Amount of approved investments for government-funded research infrastructures.</td></tr>
<tr><td colspan="3">Key actions:
— Support for the grant funds with the context of the development of their respective three-year plans; continuing to implement the Assistance Support for Infrastructure Financing – Recherche Québec program.</td></tr>
</table>

<table>
<tr><th colspan="3">Orientation 4: Stimulate innovation in all organizations</th></tr>
<tr><th>Lines of intervention</th><th>Objectives</th><th>Result indicators and targets</th></tr>
<tr><td>Development of research activities.</td><td>To ensure the assimilation, by universities and their affiliated centres, of the orientations set out in the Policy on Intellectual Property.</td><td>Degree of adherence to Policy principles and adoption of harmonious intellectual property policies.</td></tr>
<tr><td></td><td>To establish guidelines for intellectual property management within the government.</td><td>Adoption of a framework for managing intellectual property in government departments and agencies.</td></tr>
</table>

Orientation 4: Stimulate innovation in all organizations		
Lines of intervention	**Objectives**	**Result indicators and targets**
Knowledge transfer.	To adjust existing liaison and transfer mechanisms.	Adoption and implementation of CRIQ's business plan.
Technological innovation.	To improve the support infrastructure necessary for inventor assistance.	Number of inventors supported. Level of client satisfaction.
Social innovation.	To develop the public sector's capacity to support social innovation.	Number of social innovation projects supported,

Key Actions:

— Implementation of an action plan for managing intellectual property in universities and affiliated institutions; development of guidelines for managing intellectual property within the government; adaptation of the liaison and transfer services available to the needs of small and medium-sized enterprises; evaluation of inventors' needs for coaching services; development of coaching skills; evaluation of the needs for support and proposal of means to support social innovation.

CONSEIL DE LA SCIENCE ET DE LA TECHNOLOGIE

Orientation 1: Ensure greater consideration for the social and cultural dimensions of science, technology and innovation in the Conseil's positions		
Lines of intervention	**Objectives**	**Result indicators and targets**
Research in the humanities and its spinoffs for the welfare of Québec's population.	To achieve a better balance between social and economic concerns in the Conseil's positions.	Increase the number of positions pertaining to humanities-related issues. Better coverage of social issues in all position papers. Knowledge of the level of user satisfaction.
Scientific and technical culture.	To ensure the Conseil's positions give greater consideration to scientific and technological culture.	Steering committee set up. Survey and review of scientific and technical culture completed.

Orientation 1: Ensure greater consideration for the social and cultural dimensions of science, technology and innovation in the Conseil's positions

Lines of intervention	Objectives	Result indicators and targets
The ethical dimension of science and technology.	To inform and make the public aware of these issues.	Number of reports produced by the Commission de l'éthique de la science et de la technologie.

Key Actions:

— Production of a position paper on humanities problems and integration of the social dimension into all the Conseil's positions; assessment of the level of satisfaction of users of the Conseil's position papers with social and economic issues; creation of a steering committee for scientific and technical culture; production of a survey and review of the status of scientific and technical culture; consultation for stakeholders and partners of the Commission de l'éthique de la science et de la technologie.

Orientation 2: Ensure better monitoring of the relevance, quality and dissemination of the Conseil's positions to maximize their impact

Lines of intervention	Objectives	Result indicators and targets
Organization of a future-oriented field watch.	To maintain and improve the relevance of the choice of position topics.	Knowledge of the level of satisfaction of stakeholders and users.
Systematization of the position development process.	To maintain and improve the relevance and quality of the Conseil's analyses and recommendations.	Knowledge of stakeholders' and users' level of appreciation. Planning chart and management report completed for each project.
Strategic dissemination of positions.	To promote assimilation of the Conseil's positions and recommendations by the parties most directly concerned.	Communication plan adopted.

Key Actions:

— Assessment of the level of satisfaction with the relevance of the Conseil's position topics; periodic identification and follow-up on emerging and advanced issues; assessment of the level of quality of the Conseil's studies and recommendations; completion of the design and implementation of project management guidelines; development of a specific communication strategy for each position paper.

AGENCY FOR HEALTH SERVICES AND TECHNOLOGY ASSESSMENT (AÉTMIS)

Orientation 1: **Increase the Agency's capacity to assess the performance of the healthcare system**		
Lines of intervention	**Objectives**	**Result indicators and targets**
Increasing the Agency's contribution to healthcare system evaluation.	To ensure the Agency's activities are better positioned for getting the feedback required to assess the performance of the healthcare system.	Development plan published and followed up on. Number of orientation committee meetings with the 18 health network partners. Development of ties with university hospitals and institutes.
Key Actions: — Development and support of relations with key network players through meetings and involvement in joint ventures; attendance at conferences and seminars on assessment.		

Orientation 2: **Increase the Agency's capacity to identify the emerging assessment needs with respect to the health and social services network and healthcare in general**		
Lines of intervention	**Objectives**	**Result indicators and targets**
Networking and links with health-care stakeholders.	To establish the Agency's network in the area of technical assistance for the handicapped.	Technical aids for the handicapped mapped.
Development of technological and organizational monitoring approaches focused on decision-makers' needs.	To participate in reactivating the Canadian network of health technology assessment (HTA) agencies.	Holding of the annual meeting of the network of Canadian HTA agencies. Number of orientation committee meetings with the 18 health-network partners.
Key Actions: — Encouragement of information exchanges on identifying priority HTA needs; identification of means of collaboration among assessment agencies; assessments of technical expertise and the appropriate financial resources.		

Orientation 3: **Improve the Agency's response to client information queries and needs**

Lines of intervention	Objectives	Result indicators and targets
Overhaul of the Agency's production procedure.	To reorganize the Agency's scientific branch.	Implementation of the new scientific branch's structure.
Collaboration with Agency partners (external researchers and other agencies).	To establish procedures for collaboration with the partners for producing assessments or adapting reports	Creation of standard protocols for collaboration with external researchers, research networks, other HTA agencies and the industry.

Key Actions:

— Determination of the scientific branch's division of labour and responsibilities in the scientific branch; identification and selection of candidates; integration of new expertise into their activity spheres; definition of partners' fields of interest; establishment of contacts with experts; joint work on projects.

Orientation 4: **Ensure greater dissemination of the culture of assessment and consolidate its role in decision-making**

Lines of intervention	Objectives	Result indicators and targets
Continuing education of researchers and decision-makers.	To promote the participation of external researchers.	Development and introduction of a training policy and participation at seminars, conferences and congresses. Number of weekly scientific meetings held that are led by external researchers.
Participation in the international Master's program in health technology assessment and management.	To create an orientation and guidance structure on an annual basis.	Involvement in Master's program organization and teaching. Supervision of student training.

Orientation 4: Ensure greater dissemination of the culture of assessment and consolidate its role in decision-making

Lines of intervention	Objectives	Result indicators and targets

Key Actions:

— Development of a benchmark methodology for assessment with Agency experts; discussion and finalization of the methodology paper; identification of the technical expertise and financial resources for ensuring its promotion; improvements to report distribution to target clienteles and specialized media.

Orientation 5: Strengthen the Agency's international leadership

Lines of intervention	Objectives	Result indicators and targets
Pursuit and development of the Agency's capacity to advise agencies and organizations around the world.	To offer consulting services to assessment agencies around the world.	Number of contacts and projects developed with international organizations.
Pursuit and development of the Agency's capacity to advise agencies and organizations around the world.	To help train persons involved in assessment around the world.	Publication of a training activity plan for Latin America. Development of training initiatives for players in the field of healthcare.

Key Actions:

— Establishment of contacts with leading international organizations and follow-up with key players in healthcare assessment; participation in conferences and seminars; hosting of international missions and visitors.

Program Evaluation

The adoption of a three-year plan for evaluating programs managed by the Department, the production of follow-up reports on implementation of the Québec Science and Innovation Policy, and the pragmatic approach taken to the assessment of government intervention in research, science, technology and innovation are the three significant developments that occurred in the 2001-2002 fiscal year.

Three-Year Evaluation Plan

Some of the assessments called for in the three-year evaluation plan for programs managed by the Department are directly related to the strategic plan.

Evaluation of the Scientific Conventions Support Program began in 2002. It will provide an assessment of this program's contribution to the strategic objective of raising the level of scientific culture.

Evaluation of the Skills Improvement Program also began in 2002. This assessment will measure the program's contribution to the strategic objective of attracting young people to scientific careers.

Three tax incentives administered by the Department to promote private-sector research will also be assessed starting in 2002-2003.

Control of Policy Implementation

The Act establishing the Department calls for regular evaluation of the Policy. The evaluation strategy adopted involves the production of follow-up reports to obtain an overview of accomplishments and contribute to attainment of the strategic objective to coordinate implementation and follow-up on the Policy.

Evaluation of Government Intervention

The approach adopted for evaluating government intervention in research, science, technology and innovation involves identifying priority issues that can be assessed in partnership with other government departments and agencies.

Three priority issues have been adopted for the year ahead: measurement of the level of scientific culture, measurement of the socioeconomic impact of research, and identification of priority areas for liaison with and transfer to small and medium-sized Québec enterprises.

BUDGET PLAN

The Deparment's 2002-2003 expenditure budget totals $246.5 million, or a $19.5 million increase over the 2001-2002 expenditure budget.

EXPENDITURE BUDGET BY PROGRAM

	2002-2003		2001-2002	
	EXPENDITURE BUDGET ($000) (1)	CHANGE ($000) (2)=(1)-(3)	EXPENDITURE BUDGET ($000) (3)	PROBABLE EXPENDITURE ($000) (4)
1. Administrative Support for Research, Science, Technology and Innovation	23,235.7	1,300.0	21,935.7	22,202.9
2. Assistance Measures for Research, Science, Technology and Innovation	223,222.6	18,164.1	205,058.5	201,488.5
Total	246,458.3	19,464.1	226,994.2	223,691.4
Staff level (FTEs) (excluding special funds)	257	—	257	—

Program 1: Administrative Support for Research, Science, Technology and Innovation

The purpose of this program is to procure the human and material resources and the administrative services necessary for implementing and following up on Québec's Science and Innovation Policy, developing assessment mechanisms, managing measures and coordinating government action in the acquisition and sharing of knowledge, research and innovation.

This program includes the following activities:	$M
– Planning, coordination, implementation and administrative support	20.8
– Conseil de la science et de la technologie	1.4
– Agency for Health Services and Technology Assessment	1.1

The $23.3 million expenditure budget for 2002-2003 represents a $1.3 million increase over 2001-2002, due primarily to higher salary costs and the hiring of additional resources for new management positions.

Program 2: Financial Support for Research, Science, Technology and Innovation

The purpose of this program is to provide the financial resources to support research and researcher training, innovation, liaison and transfer, the promotion of careers in science and technology, as well as knowledge dissemination and international outreach initiatives in the area of research and innovation.

This program includes the following activities:	$M
– Québec Health Research Fund (FRSQ)	75.0
– Support for research and innovation	56.8
– Fonds québécois de la recherche sur la société et la culture	46.3
– Fonds québécois de la recherche sur la nature et les technologies	38.1
– Québec Industrial Research Centre (CRIQ)	7.0

The budget envelope for this program increases by $18.2 million, mainly due to an increase in funding for grants funds and liaison and transfer centres, as well as the addition of the Support for Infrastructure Financing - Recherche Québec program and appropriations for genomics.

To support the orientations of Québec's Science and Innovation Policy, a $447.0 million envelope is committed to pursuing the implementation of various projects under the Support for Infrastructure Financing - Recherche Québec program.

CAPITAL BUDGET

	2002-2003 ($000)	2001-2002 ($000)
Fixed Assets	521.3	521.3
Loans, Investments and Advances	—	—

The $0.5 million capital budget for 2002-2003 is intended primarily for plans to acquire information and office systems equipment, and information systems development (systems installation) essential for the Department to provide its services.

RÉGIONS

MISSION AND CORE BUSINESSES

The mission of the ministère des Régions is to stimulate and support the economic, social and cultural aspects of local and regional development by encouraging local communities to assume this responsibility in partnership with the government, and to ensure consistent and coordinated government action in the area of local and regional development.

The Department focuses its efforts on seven core functions that serve as a nucleus for all its activities:

— **Watch:** Observing, acquiring and distributing information about trends in local and regional development, as well as the specific characteristics of each region and their progress with development;

— **Design and planning:** Developing orientations, policies, programs, strategies and measures for local and regional development;

— **Advisory:** Advising the government on all matters related to local and regional development, and assisting with the development of policies and strategies originating in other departments and agencies;

— **Cooperation and coordination:** Guiding and supporting local stakeholders in their collaborative endeavour to plan and act on development priorities, and coordinating the efforts of representatives of government departments and agencies from the standpoint of improving the harmonization of government involvement in local and regional development;

— **Management of measures:** Implementing, directly or through delegation to local and regional partners, measures adapted to regional characteristics as well as assigning, paying for and exercising control over the measures, directly or through delegation to local and regional partners;

— **Accountability:** Setting objectives and measuring the attainment of results, as well as accounting for the actions of the Department and its partners at the National Assembly;

— **Administration:** Managing the Department's human, financial, physical and information resources.

Main Partners

To carry out its mission, the Department guides and supports the efforts of local and regional stakeholders in assuming responsibility for development of their community. Through management agreements, it delegates responsibilities to its partners while allocating appropriate resources for that purpose. These local and regional stakeholders are organized into independent groups made up of community representatives.

Apart from the Montréal and Laval areas, which are the responsibility of the Minister of State for Municipal Affairs and Greater Montréal (MAMM), and the Capitale-Nationale region which is the responsibility of the Minister for the Capitale-Nationale region, the Department's main partners in carrying out its mission are:

— **Regional County Municipality (RCM)** or equivalent: It plays a key role in the recognition and operations of the Local Development Centre (LDC) in its area. The RCM council, on behalf of member municipalities, recognizes the LDC by passing a resolution to that effect. This enables the Minister to accredit the LDC. Together with the government, the RCM signs an annual management agreement with the LDC and provides funding. In this regard, it may inform the LDC of specific expectations. The RCM is also the preferred partner for signing Rural Pacts;

— **Local Development Centre (LDC):** Established in the territory of each regional county municipality (RCM) or its equivalent (i.e. 92 LDCs excluding those under the MAMM and Bureau de la Capitale-Nationale), the LDC brings together representatives of elected municipal officials and the leading local socioeconomic stakeholders. Its main mandate is to organize or coordinate the different services for assisting entrepreneurship in its territory and ensure the funding of these services, formulate an economic and employment action plan, and define strategies for the development of entrepreneurship;

— **Regional Development Council (RDC):** Present in each region of Québec, the RDCs bring together representatives of elected municipal officials and the region's main economic, social and cultural development agents. Its main mandate is to foster concerted action among the regional partners and formulate a strategic development plan for the region. As the government's preferred discussion partner in the region, it signs a development framework agreement with the government.

The Department is also in close contact with Québec's regional development associations and groups, especially the Association des centres locaux de développement du Québec (ACLDQ); the Association des régions du Québec (ARQ) inc., the umbrella organization of Québec's RDCs; the Table Québec-régions, made up of the presidents of the RDCs of all Québec regions, the Minister of Regions and the Minister of State for Municipal Affairs and Greater Montréal and the Minister for the Capitale-Nationale region, which advises the three Ministers on regional development issues; and Solidarité rurale, which advises the Minister of Regions on rural issues.

The ministère des Régions also presides over the Regional Administrative Conference (RAC), which brings together the different government departments and agencies present in the region . The RAC's mandate is to ensure concerted action and harmonization among the different departments in the region, with a view to promoting an integrated and coherent vision of the economic, social and cultural aspects of government action in its territory.

BUDGETARY CHOICES AND ORIENTATIONS

The Department is in the final stages of developing a new strategic plan for 2002-2005 . Hence the budgetary choices, objectives and results indicators listed below reflect proposed orientations. The final version, which will be tabled in the National Assembly in the coming weeks, will define specific targets.

Budgetary Choices

The expenditure budget for the ministère des Régions, totalling $194.7 million for the fiscal year 2002-2003 breaks down as follows:

— The Department has retained one major orientation, namely to strengthen ties with its two networks of partners, namely the Local Development Centres (LDC) that operate at the local level, and the Regional Development Councils (RDC) that function at the regional level. The Department is allocating $41.5 million and $25.5 million respectively for them to carry out their mandates;

— The Department has also adopted an orientation on implementing specific area development policies and strategies. Thus it plans to allocate $68.2 million for the resource region development plan, $7.4 million to support restructuring the economy of the Bas-Richelieu RCM, $1.9 million for the Gaspésie–Îles-de-la-Madeleine recovery plan, and 17.9 million to implement the Québec Rural Policy;

— $15.1 million for various assistance measures and the provision for bad debt;

— Lastly, to ensure implementation of its strategic plan, the Department has a $17.1 million operating budget.

Targets and Results Indicators

The following tables show the main actions the Department intends to take during 2002-2003 to attain objectives and implement the orientations and lines of intervention of its strategic plan.

Orientation 1: Provide a future-oriented vision of the economic, social and cultural dimensions of an area's development

Lines of intervention	Objectives	Results indicators and targets
Strategic use of knowledge.	To improve knowledge of local and regional characteristics, issues and key trends emerging in local and regional development.	Watches focused on local and regional development issues and trends agreed upon with partners and government departments and agencies. Creation of a management chart on the development status of regions.
	To share the acquired knowledge with government departments and agencies as well as our partners.	Number and nature of information activities carried out with target clienteles. Number and nature of clienteles reached.

Orientation 1: Provide a future-oriented vision of the economic, social and cultural dimensions of an area's development

Lines of intervention	Objectives	Results indicators and targets
Integrated global approach to local and regional development.	To develop and propose a frame of reference for the integrated global development of Québec in terms of economic, social and cultural dimensions, and make recommendations.	Number and nature of consultation activities carried out with partners and government departments and agencies.
	To help increase the involvement of youth and women in local and regional development.	Change in the number of youth and women with access to measures offered by LDCs, RDCs and the Department. Change in the number of youth and women on LDC/RDC decisionmaking bodies.

Key Actions:

— Agree upon a strategic watch procedure with the RDCs and RACs to ensure that information on each region's specific characteristics and development issues is updated regularly;

— Set up a strategic watch process on local and regional development issues and trends in association with our partners and government departments and agencies;

— Develop and implement distribution strategies tailored to the target clienteles to guide their actions;

— With local and regional stakeholders, as well as government departments and agencies, initiate deliberations on an integrated global vision of the development of Québec;

— Contribute to the work of discussion groups or forums;

— Document the specific local and regional development issues and problems facing youth and women.

Orientation 2: Act in areas requiring special intervention		
Lines of intervention	**Objectives**	**Results indicators and targets**
Specific development policies and strategies for certain areas.	To ensure implementation and follow-up on the Economic Development Strategy for the Resource Regions, the Gaspésie–Îles-de-la-Madeleine Recovery Plan and the Sorel-Tracy Recovery Plan.	Frequency of meetings of the regional committees formed Production of a summary detailing the number of measures and projects implemented versus number of measures and projects announced in the budget, number of jobs created or maintained, number of enterprises formed or consolidated, and amount of investment generated and leverage effect.
	To ensure implementation and follow-up of the Québec Rural Policy.	Creation of the secretariat and implementation committees. Number of Rural Pacts signed.
	To ensure implementation and follow-up of the Development Policy for the Nord-du-Québec Region.	Extent of installation of electronic communication networks. Number of clienteles and departments reached.
	To plan and create niches of excellence to ensure promotion and development of the areas.	Number of sectors with niche potential on which the regions are focusing their efforts. Number of niches officially recognized by the government. Number of agreements, projects and activities contributing to creation of the niches. Amount of funding approved by the government to create the niches and leverage effect.

Orientation 2: Act in areas requiring special intervention		
Lines of intervention	**Objectives**	**Results indicators and targets**

Key actions:

- — Preside over the work of the regional coordination committees and the Comité national de suivi of the Economic Development Strategy for the Resource Regions;
- — In partnership with local stakeholders, manage the development strategies and measures stemming from the Department;
- — Follow up on policies and strategies by producing periodic reports and, where necessary, make recommendations;
- — Set up the Secrétariat à l'innovation rurale and the Comité des partenaires de la ruralité;
- — Coordinate the process of negotiating and signing Rural Pacts as well as central and regional intervention by sectoral departments;
- — Create an electronic communications network;
- — Promote the concept of niches of excellence among partners and government departments and agencies;
- — In each of Québec's 14 regions, identify sectors with potential for becoming niches of excellence;
- — Involve local stakeholders as well as government departments and agencies in planning and creating niches of excellence and follow up on it.

Orientation 3: Strengthen the partnership with local and regional communities		
Lines of intervention	**Objectives**	**Results indicators and targets**
Improvements in LDC performance.	To help LDCs develop expertise, skills, tools and means of financing local entrepreneurs.	Number and nature of the tools and activities carried out to help LDCs with local entrepreneurship. Number of consultations with agencies and centres of higher learning.

Orientation 3: Strengthen the partnership with local and regional communities		
Lines of intervention	**Objectives**	**Results indicators and targets**
	To make entrepreneurs, RCMs, and government departments and agencies more aware of LDCs to boost their ability to take action with respect to local entrepreneurship in their area.	Level of RMC funding for LDCs in dollars Number of government departments and agencies using the LDC network to distribute their services for local entrepreneurs / amounts flowing through LDCs. Number of entrepreneurs using LDC services to start up or expand an enterprise.
	To improve management processes from the standpoint of streamlining and of stabilizing sources of revenue.	Number of processes reviewed / LDC satisfaction rate.
	To prepare an annual report on LDCs and evaluate their actions.	Production of the Local Investment Fund (FLI) evaluation. Number of LDCs that produced an annual report over total number of LDCs. Number of LDCs evaualted jointly by the Department and RCMs over total number of LDCs.
Accentuation of RDC's role as preferred channels for dealing with the government.	To enhance the RDC's advisory role in the implementation of government department and agency policies and priorities for action.	Number of briefs submitted by RDCs to the Department and other government departments and agencies. Number of coordination / consulation activities carried out by RDCs at the request of the Minister and government departments and agencies. Number of meetings with the Table Québec-régions.

Orientation 3: Strengthen the partnership with local and regional communities

Lines of intervention	Objectives	Results indicators and targets
	To negotiate and agree upon master development agreements, action plans and specific agreements with RDCs on schedule.	Number of master development agreements renewed / number of expired agreements. Number of regions with action plans in effect. Number of specific agreements per region. Amount of time between adopting the framework agreement and adopting the action plan.
	To increase knowledge and use of master development agreements and specific agreements as preferred regionalization tools among government department and agency central units.	Tabling of the status report on the process of reaching specific agreements and recommendations.
	Do an annual review of RDCs.	Parameters used to produce the annual review agreed upon with the RDCs.

Key actions:

— Consult LDCs to learn and respond to their needs in terms of expertise, skills, tools and local entrepreneurship measures;

— Strengthen ties with the ACLDQ by organizing official meetings on an ongoing basis;

— Establish relations with organizations and centres of higher learning dedicated to local entrepreneurship to develop our expertise;

— Together with LDCs, develop a promotional strategy that primarily targets various business communities as well as government departments and agencies;

<table>
<tr><th colspan="3">Orientation 3: Strengthen the partnership with local and regional communities</th></tr>
<tr><th>Lines of intervention</th><th>Objectives</th><th>Results indicators and targets</th></tr>
<tr><td colspan="3">— Meet with RCMs and municipal federations to define more structured and regular means of collaboration;
— Consult LDCs to ascertain their needs in the areas of streamlining and revenue stabilization;
— Assess the FLI (investment practices, local impact etc.) in 2002-2003;
— Evaluate the LDCs with RCMs as called for in the management agreement;
— Establish closer ties between RDCs and RACs;
— With the ARQ, review the role of the Table Québec-régions;
— Strengthen ties with the ARQ by organizing official meetings on an ongoing basis;
— Coordinate the RACs work in negotiating and agreeing upon master development agreements, action plans and specific agreements;
— Reach agreement with RDCs on means of following up action plans;
— Improve the process of reaching specific agreements;
— In 2002-2003, reach agreement with the RDCs on the parameters for an annual reveiw.</td></tr>
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<table>
<tr><th colspan="3">Orientation 4: Ensure that government action in the regions is more coherent and better adapted to regional realities</th></tr>
<tr><th>Lines of intervention</th><th>Objectives</th><th>Results indicators and targets</th></tr>
<tr><td>Coordination between government departments and agencies at the regional level.</td><td>To coordinate the efforts of government departments and agencies in implementing and following up on action plans stemming from the master development agreements.</td><td>Number and nature of mechanisms set up.</td></tr>
<tr><td></td><td>To focus RAC efforts on finding solutions to specific problems.</td><td>Number and nature of meetings held to solve problems.</td></tr>
</table>

Orientation 4: Ensure that government action in the regions is more coherent and better adapted to regional realities

Lines of intervention	Objectives	Results indicators and targets
	To have each RAC produce a review of the government's contribution to carrying out action plans.	Annual meeting held by each RAC for the review. Number of reviews produced by RACs / total number of action plans that have reached their deadline. Percentage of actions taken by government departments and agencies over actions called for in the plan.
Coordination between government departments and agencies at the provincial level.	To give regional issues and priorities a place in the orientations and action plans of government departments and agencies.	Number and nature of interdepartmental committees and bilateral meetings at which the Department is present. Number and nature of papers issued by the Department on policies and strategies with an impact on local and regional development.
	To harmonize the efforts of the Department, the MAMM and the Bureau de la Capitale-Nationale in implementing the Local and Regional Development Support Measures.	Number and nature of collaborative mechanisms agreed upon with the MAMM and Bureau de la Capitale-Nationale.
Contribution to the development of new ways of organizing and delivering services.	To carry out and assess pilot projects for streamlining, improving and harmonizing the array of government services available for regions, and make recommendations to the government.	Production of status reports on the pilot projects in the Estrie and Mauricie regions.

<table>
<tr><th colspan="3">Orientation 4: Ensure that government action in the regions is more coherent and better adapted to regional realities</th></tr>
<tr><th>Lines of intervention</th><th>Objectives</th><th>Results indicators and targets</th></tr>
<tr><td colspan="3">Key actions:
— Set up the mechanisms required to ensure implementation and follow-up on the action plans;
— Hold interdepartmental meetings on specific projects or problems;
— Agree upon regional review parameters with RACs;
— Create and maintain mechanisms for coordination between the Department and central units at other government departments and agencies;
— Provide the competent authorities with opinions on local and regional development policies and strategies (especially review of the territorial clause)
— Design and establish mechanisms for regular collaboration and coordination with the MAMM and Bureau de la Capitale Nationale;
— Ensure follow-up on the pilot projects carried out in the Estrie and Mauricie regions.</td></tr>
</table>

BUDGET PLAN

EXPENDITURE BUDGET BY PROGRAM

	2002-2003		2001-2002	
	EXPENDITURE BUDGET ($000) (1)	CHANGE ($000) (2)=(1)-(3)	EXPENDITURE BUDGET ($000) (3)	PROBABLE EXPENDITURE ($000) (4)
1. Support Measures for Local and Regional Development	194,715.9	6,574.6	188,141.3	141,766.0
Total	194,715.9	6,574.6	188,141.3	141,766.0
Staff level (FTEs) (excluding special funds)	160	—	160	—

Note: Program 1 includes a provision allowing for the transfer of appropriations to other programs and these transfers are included in 2001-2002 expenditures; those from the Local and Regional Development Support Measures amount to $38.4 million.

The Department's expenditure budget for 2002-2003 totals $194.7 million, up $6.6 million over 2001-2002. This increase is mainly due to the changes described below.

Additional appropriations totalling $17.7 million are allocated for pursuing activities related to the Economic Development Strategy for the Resource Regions as well as improve the envelope for the development of social economic enterprises and finance the Québec Rural Policy.

Finally, certain programs whose commitments expire on March 31, 2002 allow for an $11.1 million reduction in the envelope.

CAPITAL BUDGET

	2002-2003 ($000)	2001-2002 ($000)
Fixed Assets	620.0	620.0
Loans, Investments and Advances	32,243.7	32,843.7

The $0.6 million less for Loans, Investments and Advances stems from maturity of the $1.6 million loan to the Société de diversification économique de l'Outaouais and a $1.0 million increase in loans to LDCs under the Economic Development Strategy for the Resource Regions.

SPECIAL FUNDS

REGIONAL DEVELOPMENT FUND

	FORECAST 2002-2003 ($000)	PROBABLE 2001-2002 ($000)
Revenue	23,721.0	20,125.0
Expenditure	23,721.0	20,125.0
Surplus (deficit)	—	—
Investment	—	—
Staff level (FTEs)	4	4

The Regional Development Fund is used to finance measures provided for in specific agreements and structuring projects with a regional scope . Structuring projects are defined as projects that fit into regional priorities and have an impact on a region's development. Specific agreements involve an agreement associating a Regional Development Council (RDC) and a government department or agency, as well as other partners where applicable, in the implementation of measures allowing government action to be adapted to regional priorities.

RELATIONS AVEC LES CITOYENS ET IMMIGRATION

MISSION AND CORE BUSINESSES

The ministère des Relations avec les citoyens et de l'Immigration recruits immigrants and fosters their harmonious integration into the host society. It also promotes openness to diversity and supports the exercise of democratic rights. Through the publication and distribution of quality government information and by the management of civil status, it contributes to the simplification of relations between citizens and the government and ensures the integrity of each citizen's identity. More specifically the Department:

— Recruits, selects and informs candidates for temporary and permanent immigration to Québec; ensures compliance with regulatory requirements for selected immigrants, and supports partners in determining or reviewing the eligibility of asylum seekers for government services;

— Promotes family reunification between Québec residents and their immediate family members and enforces the commitments made in this regard;

— Offers integration and francization services enabling immigrants to find their place, particularly in Francophone networks of Québec society, to fulfill their civic obligations, and to contribute to the development of their community;

— Promotes the attraction and lasting settlement of immigrants in regions outside of Greater Montréal and in Québec's Capital so that all of Québec benefits from the contribution of immigration;

— Promotes and fosters understanding as well as respect for human rights and freedoms and equitable representation of diversity in all spheres of society; supports actions to eliminate racism and discrimination and thereby contribute to the full participation of all citizens;

— As official publisher and distributor, provides government information that addresses the needs of citizens according to their chosen means of access;

— Promotes accessibility and consistency of government communications for citizens by preparing standards and policies, coordinating activities and advising government departments and agencies in communication and documentary information; contributes to the renewal and modernization of delivery of front-line public services, notably by simplifying the processes for the public;

— Promotes public access to documents held by public bodies and the protection of personal information held by public bodies and by the private sector; supports the departments and agencies in the application of the *Act respecting access to documents held by public bodies and the protection of personal information* (R.S.Q., c. A-2.1) and manages the register of civil status to ensure the integrity of each citizen's identity and the certificates recorded in this register, and their accessibility in accordance with the Act.

Also, the Minister is responsible for the following agencies:

- The Commission d'accès à l'information*, which acts both as an administrative tribunal that rules on disputes concerning access to documents held by public bodies or personal information in the public and private sectors, and as a monitoring agency overseeing the application of laws on access to and protection of information;
- The Office de la protection du consommateur, which ensures that consumer rights are respected regarding consumer-interest issues and problems. To this end, the Office oversees the application of the *Consumer Protection Act* (R.S.Q. c. P-40.1), educates and informs the public on consumer protection and promotes consumer interests;
- The Commission des droits de la personne et des droits de la jeunesse[1], which enforces and promotes the *Québec Charter of Human Rights and Freedoms* (R.S.Q., c. C-12), oversees the application of the *Act respecting equal access to employment in public bodies* (R.S.Q., c. A-2.01) and ensures that rights recognized by the *Youth Protection Act* (R.S.Q., c. P-34.1) are duly respected;
- The Public Curator of Québec, which sees to the protection of the rights and property of citizens declared incapable by the court, through measures reflecting their condition and situation. The Public Curator of Québec represents the citizen itself in the case of public protection plans. It informs, supports and monitors the legal representatives in the case of private protection plans and investigates, if necessary. The Public Curator of Québec also has the mission of temporarily administering escheated, unclaimed or seized assets, in order to return them subsequently to the rightful claimants or, if no rightful claimant has been found, to the Minister of Finance of Québec;
- The Conseil des relations interculturelles, which advises the Minister on all matters related to intercultural relations and the integration of immigrants.

BUDGETARY CHOICES AND ORIENTATIONS

Budgetary Choices

In line with the strategic orientations adopted, the budget choices are as follows:

- With regard to immigration, the Department will continue to finance implementation of the triennial planning of immigration levels, using the net voted appropriation formula.;
- With regard to integration, it will use $5.8 million from the Canada-Québec Accord on immigration and temporary admission of aliens to partially finance the impact of the new immigration levels on the provision of integration services and the settlement of immigrants in the regions;
- Appropriations will also be dedicated to projects to improve access to government information and simplify citizen interaction with the government;

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[1] A person appointed by the National Assembly presides over these two agencies.

- Regarding protection of human rights and the rights of youth, an additional expenditure budget of $1.3 million will be allocated, plus a capital budget of $0.2 million;
- The Public Curator of Québec will be able to use the renewable appropriation formula to finance certain activities.

Targets and Result Indicators

Orientation 1: **Increase the volume of admissions based on Québec's needs and objectives and boost Francophone immigration while maintaining socioeconomic requirements**

Objectives	Result indicators and targets
Attain the total admission volumes adopted for the period 2001-2003 and recorded in the Triennial Immigration Plan 2001-2003 (i.e. between 40,000 and 45,000 admissions in 2003).	Total volume of immigrant admissions. Target 2002 (calendar year): – between 39,000 and 43,000 immigrants.
Increase the number and proportion of immigrants who know French upon arriving in Québec, to between 20,000 (50% of total movement) and 23,200 (52%) in 2003.	Number and proportion of immigrants knowing French at the time of their admission. Target 2002 (calendar year): – between 18,600 (48%) and 20,100 (47%) immigrants.
By December 2003, increase the number and proportion admissions resulting from the Québec selection process to between 25,800 (65%) and 30,700 (68%) admissions.	Number and proportion of immigrants resulting from the Québec selection process. Target 2002 (calendar year): – between 24,500 (64%) and 27,500 (65%) admissions.

Key Actions:

- Issue 35,200 Québec selection certificates in 2002 in classes subject to selection by Québec, including 27,500 for candidates selected because of their economic contribution;
- Intensify promotion and recruiting activities, especially in France;
- Study new pools of immigration, particularly in Latin America.

Orientation 2: Intensify efforts to settle immigrants in the regions

Objectives	Result indicators and targets
Increase from 13% (12,000 between 1998 and 2000), to 25 % (28,000 from 2001 to 2003), the proportion and number of immigrants admitted annually who settle outside the Greater Montréal region (cities of Montréal, Laval and Longueuil).	Number and proportion of immigrants admitted in 2002 who settle outside the Greater Montréal region. Target 2002 (calendar year): – between 8,528 and 9,293 (22.5%) immigrants.
Make the Québec Capital region the second pole of attraction for immigrants, by raising its annual immigration level from under 2,000 in 2000 to more than 4,000 in 2003.	Number of immigrants admitted in 2002 who settle in the Québec Capital region Target 2002 (calendar year): – between 3,330 and 3,636 immigrants.

Key Actions:

- Implement four priority lines of intervention: information on employment and business prospects; orientation and support for individuals who need training, job search assistance or help in starting a business; regional and local joint action; public awareness;
- Production of an action plan resulting from the agreement with Québec City's municipal administration.

Orientation 3: Actively support socioeconomic, linguistic and cultural integration of newcomers

Objectives	Result indicators and targets
By 2004, increase to 82% the rate of presence of immigrants in Québec.	Rate of presence of immigrants in Québec. – Target 2002 (calendar year): 80%
By 2004, increase from 60% to 75% the proportion of the potential clientele reached by the various francization services available in Québec.	Proportion of the potential clientele reached. – Target in 2003-2004: 75%

Key Actions:

- To increase the rate of presence of admitted immigrants: implementation of integration projects under agreements with the cities; harmonization of MRCI services with those offered to the general public in the area of workforce integration; production of public awareness activities on the contribution of immigration to regional economic development.
- To reach a greater proportion of the potential clientele through francization services: implementation of a new service offering for part-time francization better suited to the clients' needs; intensification of francization services offered in the workplace.

Orientation 4: **Reduce obstacles hindering immigrants from contributing to Québec's socioeconomic development**

Objectives	Result indicators and targets
Develop effective measures to facilitate access by immigrants to regulated professions and trades.	Degree of application of departmental actions to promote access of immigrants to professional orders.

Key Actions:

- Provide candidates for immigration with information on the conditions of access;
- Set up a consulting service;
- Pilot projects with the target professional orders.

Orientation 5: **Promote the understanding and exercise of rights and responsibilities of all citizens without discrimination**

Objectives	Result indicators and targets
Increase the scope of activities that promote democratic rights.	Number of participants in the Department's activities on democratic rights. Target 2002-2003: – Increase the number of participants. Level of awareness of activities Target 2002-2003: – Maintain an awareness level of 55% for Homage to Good Citizenship, and increase to 45% the awareness level of the Information Campaign on Affirmative Action Programs.

Key Actions:

- Support to activities to promote rights and fight racism and discrimination: Civic Participation Support Program; Rendez-vous québécois de la citoyenneté including Québec Citizenship Week, the Homage to Good Citizenship ceremony, Black History Month and the Action Week Against Racism; Programme d'échanges de jeunes en milieu scolaire entre la Métropole et les régions.

Orientation 6: Distribute high-quality, structured and accessible government information by means of communication of the individual citizen's choice

Objectives	Result indicators and targets
Ensure that the departments and agencies apply government information and communication standards, particularly by offering the support required.	Proportion of departments and agencies applying government standards for visual identification, media placement, advertising, sponsorship, trade shows and exhibitions and distribution of government information on the Internet. Target 2002-2003: – 100% for each standard.
Ensure that government information is accessible and adapted to specific regional conditions.	Telephone access in the Montréal and Laval regions and at the Longueuil office; elsewhere, as the new telephone system is implemented: Waiting time for calls answered. Target 2002-2003: – 80% of calls answered within 90 seconds. Rejection rate of calls received – Target 2002-2003: ≤ 5% Electronic access: Number of regional portals established. Target 2002-2003: – 17 regional portals. Number of electronic points of service established. Target 2002-2003: – 32 electronic points of service.

Orientation 6: **Distribute high-quality, structured and accessible government information by means of communication of the individual citizen's choice**

Objectives	Result indicators and targets

Key Actions:

- Continuation of awareness and support activities in information and communication matters so that government standards are applied;
- Overhaul of the computer and telephone systems supporting Communication-Québec's information activities, particularly involving completion of implementation of a telephone system which will allow interregional networking of all calls intended for Communication-Québec and distribution of traffic as needed, coordination and training of regional EDI masters and organization of the feedback component of the regional portals (e.g. traffic statistics, customer satisfaction).

Orientation 7: **Simplify citizen interaction with government, in partnership with departments and agencies, while respecting the security and protection of personal information**

Objectives	Result indicators and targets
By March 2004, offer the public the possibility of performing various transactions with the government, including change of address, through Communication-Québec, by the means of access of their choice (person to person, telephone, fax, traditional mail, e-mail).	Establishment of the Québec change of address service. Target 2002-2003: - October 2002
Improve the security practices related to issuing and use of civil status documents.	Degree of application of the departmental plan. Target 2002-2003: 70%

Key Actions:

- Regarding the change of address service:
  - Training of 100 service representatives;
  - Development of partnerships with departments and agencies offering direct services to the public.
- Regarding implementation of the departmental action plan for improvement of security practices related to issuing and use of civil status documents:
  - Application of legislative amendments;
  - General public information campaign concerning the changes.

Orientation 8: **Provide the departments and agencies with expertise on the knowledge of the public's information service delivery needs**

Objectives	Result indicators and targets
By March 2004, in partnership with the main government modernization agents, increase government-wide expertise in the public's needs and degree of satisfaction with information services in various forms and service delivery.	Degree of implementation of the actions planned. – Target 2002-2003: 100%

Key Actions:

- Participate in two research projects to determine the public's needs and expectations and measure public satisfaction with the services provided by departments and agencies and distribute the results, i.e. "Electronic Services to Individuals and Businesses" (CEFRIO) and "Les citoyens d'abord 2002" (Institut des services axés sur les citoyens);
- Translate and adapt (in cooperation with the Régie des rentes du Québec) a customer survey guide;
- Evaluate and adapt the Common Measurement Tool, if applicable;
- Design and test a government tool for measuring satisfaction and determining the public's needs and expectations.

COMMISSION D'ACCÈS À L'INFORMATION

Orientation 9: **Improve the Commission's performance to allow the exercise of rights of access to information and protection of information more effectively, efficiently and economically**

Objectives	Result indicators and targets
Reduce request processing time.	Processing time. Target 2002-2003: – Processing time reduced by 33%.
Increase the number of cases resolved by mediation.	Percentage of cases resolved by mediation. Target 2002-2003: – 66% of cases resolved by mediation.
Reduce the time for issuing opinions or decisions.	Time between the application and the issuing of the opinion or decision. Target 2002-2003: – less than 365 days.

Orientation 9: Improve the Commission's performance to allow the exercise of rights of access to information and protection of information more effectively, efficiently and economically

Objectives	Result indicators and targets

Key Actions:

- Update the technological infrastructure to allow production of result indicators;
- Reorganize the work (add mediation staff).

OFFICE DE LA PROTECTION DU CONSOMMATEUR

Orientation 10: Ensure healthy business practices

Objectives	Result indicators and targets
Intervene when faulty business practices are observed.	Variation in the number of faulty business practices observed over a given period. Target 2002-2003: – 5% reduction in faulty business practices in the travel industry and in indication of prices between 2002-2003 and 2003-2004.
Promote dispute resolution between consumers and merchants.	Rate of dispute resolution after a complaint form is sent or a mediation. Targets 2002-2003: – disputes resolved after a complaint form is sent in 30% of cases; disputes resolved by mediation in 60% of cases.
Promote consumers' interests with public or private bodies whose activities or decisions affect consumers.	The public or private bodies apply the Office's recommendations in their activities or decisions in the housing and automobile sectors. Targets 2002-2003: – the Office's recommendations applied in 75% of cases.

Orientation 11: Support consumers through information and education	
Objectives	**Result indicators and targets**
Offer consumers reliable, comprehensible and accessible information at all times.	Variation in the satisfied customer rate over a given period. Target 2002-2003: – satisfied customer rate maintained at 95%.

Orientation 12: Assure citizens of effective protection and services suited to their needs	
Objectives	**Result indicators and targets**
Implement the commitments made under the *Public Administration Act* (2000, c.8) regarding services to the public and accountability.	Targets 2002-2003: – implementation of the action plan. – implementation of management trend charts.

COMMISSION DES DROITS DE LA PERSONNE ET DES DROITS DE LA JEUNESSE

Orientation 13: Ensure development of the Commission's interventions with a collective impact or structuring effect	
Objectives	**Result indicators and targets**
Maintain and facilitate the Commission's investigation mandate.	Number of investigations completed within 15 months of the complaint (Charter) or 6 months of the complaint (Youth Protection).
Following up the recommendations resulting from the public consultation on elder abuse.	Partners mobilized and recommendations followed.

Orientation 14: **Implement the *Act respecting equal access to employment in public bodies* (R.S.Q., c. A-2.01) and intervene to extend its scope**	
Objectives	**Result indicators and targets**
Transmit the results of the availability analyses to the agencies.	Number of results transmitted. Target 2002-2003: 204

Orientation 15: **Intervene to obtain the necessary amendments to the Charter**	
Objectives	**Result indicators and targets**
Mobilize the partners around amendments proposed in the assessment of rights and freedoms.	Links established with the partners.

Orientation 16: **Participate in the review of the youth protection system**	
Objectives	**Result indicators and targets**
Set up the Observatoire de la protection de la jeunesse, a forum for exchanges and reflection on children's rights recognized by the *Youth Protection Act* (R.S.Q., c. P-34.1) and the conditions under which these rights are exercised	Partners involved. Studies produced regarding the review of the *Youth Protection Act* (R.S.Q., c. P-34.1).

Orientation 17: **Review and develop the human and information resources management framework**	
Objectives	**Result indicators and targets**
Devise and implement a system allowing continuous analysis of interventions and files under each of the agency's mandates: characteristics of clienteles, problems, results obtained following interventions.	Compliance with the timeframes established on a triennial basis.

PUBLIC CURATOR OF QUÉBEC

Orientation 18: Tailor services to the needs of persons declared incapable	
Objectives	**Result indicators and targets**
After receipt of the notice from an executive director of an institution declaring that a person is incapable, file the Public Curator's recommendations with the court as soon as possible to apply for institution of protective supervision.	Time between receipt of the notice declaring that a person is incapable and the filing of the Public Curator's recommendations with the court. Target 2002-2003: – 3 months
After receipt of a judgment from the court ruling that a person is incapable, establish an orientation report for this person as soon as possible, taking into account his psychosocial, biomedical, financial and legal needs.	Time between receipt of the judgment and establishment of the orientation report. Target 2002-2003: – 2 months. Proportion of persons newly declared incapable for whom an orientation report has been prepared. Target 2002-2003: – 25% of judgments.
Establish a representation plan for persons whose capacity is reevaluated within six months of their reevaluation.	Proportion of reevaluated persons for whom a representation plan has been prepared within the specified period. Target 2002-2003: – 25% of cases.
Ensure that the persons represented are regularly in contact with the Public Curator and that they are living in an environment suited to their needs and situation.	Proportion of represented persons who have been visited by the Curator's representatives or by a designated person. Number of visits in each type of living environment .
Ensure, by the development of different measures, that the legal representatives and tutorship council members have a better understanding of their roles and responsibilities and are thus capable of assuming them better.	Average number of days late in production of required reports. Proportion of lateness for each type of required report.

Orientation 19: Ensure efficient management of provisionally administered property

Objectives	Result indicators and targets
Recover and manage all unclaimed property which should be under the Public Curator's provisional administration.	Number by class of property administered by the Public Curator.
Improve identification of the owners and rightful claimants by various means and ensure the surrender of the property.	Increase in the proportion of property surrendered to owners and rightful claimants. Target 2002-2003: – 5% more than in 2001-2002.
Establish a performance and accountability agreement with the Direction générale de l'administration provisoire des biens non réclamés and assure it of adequate conditions to meet its commitments.	Signing of a performance agreement and, as the case may be, a management agreement. Target 2002-2003: – March 2003.

Orientation 20: Modernize the institution's management

Objectives	Result indicators and targets
Continue implementation of the reform of the institution to ensure consolidation of infrastructure, efficient management of resources and support and adequate supervision of operations, and in particular:	
– Offer the personnel the development activities required for optimum performance of their duties and for adequate use of the tools at their disposal;	Number of persons who have taken the training. Number and purpose of training activities.
– Begin implementation of a mission system adapted to the new service offering, the new organizational context of the Public Curator of Québec and the requirements of results-oriented management, both in protection and representation and in provisional administration of unclaimed property;	Progress of the project according to the established timeframes and within the limit of the appropriations that will be allocated to it (first year of implementation).
– Institute rigorous control and monitoring mechanisms.	Control and monitoring program. Target 2002-2003: – March 2003.

CONSEIL DES RELATIONS INTERCULTURELLES

Orientation 21: Promote intercultural dialogue and development of harmonious relations among the components of Québec society

Objectives	Result indicators and targets
Hold consultations and produce an opinion on the interventions to be favoured, in view of the consequences of the events of September 11, 2001.	Deadline for production of the opinion. Target 2002-2003: – November 2002.
Establish the guidelines of a civil and intercultural relations policy.	Deadline for production of the guidelines Target 2002-3003: – March 2003.

Key Actions:

— Determine the main parameters of consultation on a civic and intercultural relations policy, hold the consultations and produce an opinion.

Orientation 22: Facilitate integration and representation of immigrants and members of ethnocultural or racial minorities in Québec society

Objectives	Result indicators and targets
Promote equality and representation of all citizens in Québec institutions, particularly by following up the recommendations proposed in "A Québec for Its Citizens, Current Challenges of a Pluralist Society".	Production of a report on the adoption of specific measures. Target 2002-2003: – October 2002.

Key Actions:

— Produce a report on the specific institutional adaptation measures to be proposed;

— Investigate the scope of the actions taken in the six chosen sectors of intervention, evaluate them and recommend the type of interventions to be pursued.

Program Evaluation

In recent months, the main evaluations or analyses conducted dealt with the following subjects (2001-2002):

- selection criteria for workers;
- francization program;
- telephone intake systems;
- the citizens' needs regarding access to information;
- activities to promote democratic rights.

For 2002-2003, the Department plans to review the following programs or services:

- allowance programs for participants in full-time and part-time francization programs;
- reinforcing the visibility of the airport reception service and the message welcoming all immigrants admitted;
- the Refugee Welcoming and Settlement Program, based on the real needs of this clientele and taking into account the housing shortage and decentralized management in the host regions;
- the selection criteria for selected workers (continuation of the work).

BUDGET PLAN

EXPENDITURE BUDGET BY PROGRAM

	2002-2003		2001-2002	
	EXPENDITURE BUDGET ($000) (1)	CHANGE ($000) (2)=(1)-(3)	EXPENDITURE BUDGET ($000) (3)	PROBABLE EXPENDITURE ($000) (4)
1. Civic Relations, Citizen Relations and Management of Identity	24,581.9	2,700.5	21,881.4	35,129.0
2. Immigration, Integration and Regionalization	112,319.2	3,365.3	108,953.9	119,249.7
3. Advisory and Protection Organizations Reporting to the Minister	26,303.7	1,628.1	24,675.6	25,910.5
4. Public Curator	36,684.6	1,521.4	35,163.2	35,032.8
Total	199,889.4	9,215.3	190,674.1	215,322.0
Staff level (FTEs) (excluding special funds)	2,157	52	2,105	—

The 2002-2003 expenditure budget totals $199.9 million, or a $9.2 million increase over 2001-2002.

Program 01: Civic Relations, Relations with Citizens and Management of Identity

The envelope for this program is $2.7 million higher than in 2002-2003. This variance stems primarily from an additional $1.8 million appropriation to fund security projects in response to the events of September 11, 2001, and budget restructuring.

Program 02: Immigration, Integration and Regionalization

The envelope for this program changes from $108.9 million in 2001-2002 to $112.3 million for 2002-2003, a $3.4 million increase. This change is attributable to $2.4 million in appropriations for salary indexation and settlement of the teachers' collective agreement, along with budget restructuring.

Program 03: Advisory Bodies and Agencies Responsible to the Minister

The expenditure budget for this program increases by $1.6 million, due mainly to a $1.3 million additional appropriation for the Commission des droits de la personne et des droits de la jeunesse and the allocations for salary indexation.

Program 04: Public Curator

The increase for this program is essentially the result of carrying over $1.1 million in appropriations and adding salary indexation to the 2002-2003 expenditure envelope.

CAPITAL BUDGET

	2002-2003 ($000)	2001-2002 ($000)
Fixed Assets	10,148.0	4,807.0
Loans, Investments and Advances	198.0	176.0

The capital budget is used mainly to upgrade computer equipment and technological development. The Public Curator has been allocated $5.8 million to upgrade its technological infrastructure in the 2002-2003 fiscal year.

The Department manages two special funds: the Civil Status Fund and the Fonds de l'information gouvernementale.

SPECIAL FUNDS

CIVIL STATUS FUND

	FORECAST 2002-2003 ($000)	PROBABLE 2001-2002 ($000)
Revenue	14,000.0	14,230.6
Expenditure	13,509.3	12,609.8
Surplus (deficit)	490.7	1,620.8
Investment	800.0	603.2
Staff level (FTEs)	135	135

The Civil Status Fund finances goods and services related to the registration and delivery of documents pertaining to civil status or name changes. The Fund's performance is monitored using quantitative and qualitative objectives related to the services offered.

FONDS DE L'INFORMATION GOUVERNEMENTALE

	FORECAST 2002-2003 ($000)	PROBABLE 2001-2002 ($000)
Revenue	45,083.8	52,400.0
Expenditure	45,800.0	52,400.0
Surplus (deficit)	(716.2)	
Investment	800.0	279.5
Staff level (FTEs)	139	1 35

The Fonds de l'information gouvernementale offers departments and agencies consulting expertise and services in the areas of advertising and media buys, exhibitions, audiovisual technical services, multilingual translation, publishing and distribution of government publications. The fund plans to balance its budget through a fee adjustment.

RELATIONS INTERNATIONALES

MISSION AND CORE BUSINESSES

The mission of the ministère des Relations internationales is to promote and defend Québec's interests on the international scene.

The mandate of the ministère des Relations internationales is to plan, organize and direct government action abroad as well as coordinate activities in Québec of government departments and agencies in matters of international relations.

In collaboration with the other departments involved, the ministère des Relations internationales formulates an international relations policy, proposes it to the government and ensures its implementation. This policy must foster the promotion of Québec and its commercial, cultural, economic, political and social development.

The Department advises the government, its departments and its agencies on all issues related to international relations. In conjunction with foreign governments and international organizations, it establishes and maintains relationships the government deems opportune. It promotes the strengthening of international Francophone institutions in which the government participates. It also oversees the negotiation and implementation of international agreements and holds all original copies of these agreements.

The Department ensures respect for Québec's constitutional jurisdiction in matters of international relations. It advises the government in matters of accession to treaties and international agreements within Québec's jurisdiction. It also ensures and oversees Québec's representation abroad.

It is also responsible for conducting research, studies and analysis on foreign countries and their geopolitical and economic situation, as well as devising territorial and sectorial strategies.

It is responsible for official government communications with foreign governments and international organizations and ensures liaison with their representatives in Québec. It promotes the establishment in Québec of international organizations and representatives of foreign governments.

Finally, the Department is responsible for the application of section 111.1 of the *Act respecting the ministère du Conseil exécutif* regarding international humanitarian action.

Four main functions determine the MRI's action and constitute its core businesses:

- Political function: Government relations with foreign governments and international government organizations;
- Public affairs function: Promotion and defence of Québec's image abroad;
- Integration function: Coordination in Québec and direction abroad of the government's overall international actions;
- Management function: Conception and management of the means used in Québec and internationally.

BUDGETARY CHOICES AND ORIENTATIONS

Budgetary Choices

The Department's budget choices are determined within the context of the orientations adopted in its 2001-2004 Strategic Plan. This plan establishes the functions that the Department must perform and the objectives it seeks to achieve during its three-year period of application. The international and internal contexts obviously influence the annual choices in terms of activities and resources allocated to achieve each objective. The context may also result in adjustments to certain components of the plan, which is not the case for the year 2002-2003, however.

The political function is at the core of the missions to be assumed by the Department. This function seeks to obtain access for the government to foreign players at the bilateral and multilateral levels. The budget choices resulting from the orientations specified in the plan therefore involve a continuation of the effort to strengthen Québec's action in the Americas and Europe and at the multilateral level. The Department is also intensifying its involvement in international assistance and solidarity.

The Strategic Plan has shed light on the necessity for the Department to conduct targeted actions in public affairs to promote and defend Québec's international image. The choices made for 2002-2003 are part of this perspective, despite an apparent decrease in the amounts allocated to this function, which is explained by the non-recurrence of budgets for the holding of special events such as Québec-New York 2001.

Under the "integration" function, the coordination of the international action of government players in Québec and the direction of their actions abroad, the Department is making a major effort at joint action with its partners in Québec and abroad. Notably through its representation network, the Department is providing guidance and support to these players to promote the achievement of their international objectives. This is why the amounts allocated to the "integration" function represent nearly half the effort devoted by the Department to its network. It is worth noting the importance of the support provided by the Department to enable other government departments and agencies to promote their actions at the multilateral level.

The budget choices made by the Department for 2002-2003 thus reflect continuity, with the aim of achieving the strategic objectives it adopted under its triennial plan. However, this continuity does not prevent the Department from integrating major contextual data into its choices, as in the case of the globalization issue.

Targets and Result Indicators

Orientation 1:	**Obtain access to foreign players whose actions have an impact on Québec, so that its interests are taken into consideration in bilateral and multilateral forums**	
Lines of intervention	**Objectives**	**Result indicators and targets[1]**
Americas	Turn Québec into a dynamic player that makes a unique contribution to the development of the Americas.	Implementation of a frame of reference for Québec government action in the process of integration of the Americas (issues-players-actions).
		Number of inter-American ministerial meetings in which Québec participates (4).
		Number of major non-governmental forums in which Québec participates (3).
		Organization of two missions by the Prime Minister and several ministerial missions.
		Number of meetings of the Prime Minister and the Deputy Prime Minister with Heads of State, ministers and members of the diplomatic and consular corps.
	Broaden and enhance Québec's action in the United States.	Number of regional forums (3) and national forums (2) in which Québec participates.
		Relations with State institutions and governments: six ministerial missions and two missions by the Prime Minister.
		Organization of a major event (1st Québec-New York Economic Summit).
		Organization in Québec City of the annual meeting of the Conference of New England Governors and Eastern Canadian Premiers and the meeting of the Great Lakes Conference (CNEG/ECP).

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[1] In most cases, these are implementation indicators.

Orientation 1:	**Obtain access to foreign players whose actions have an impact on Québec, so that its interests are taken into consideration in bilateral and multilateral forums**	
Lines of intervention	**Objectives**	**Result indicators and targets**
Europe	Develop a relationship with the European Union, its institutions and its principal countries and regions in sectors currently deemed important by both parties.	Support for the participation of several Québec experts in the activities of the Council of Europe and in conferences and symposiums organized by the European Union. Implementation of a cooperation project with the European Economic and Social Committee. Broadening of the dialogue around cultural diversity in new countries. Organization of a mission by the Prime Minister and several ministerial missions.
	Focus the France-Québec relationship on current problems in both societies and the place each society occupies on its respective continent.	Formulation with this partner of a project for an international instrument in the field of cultural diversity. Development of cooperation projects on the six themes adopted by the Commission permanente de coopération franco-québécoise and in the social economy.
Multilateral	Ensure Québec's interests are taken into consideration at all multilateral forums where matters under its jurisdiction are discussed, voicing its concerns when the government deems it necessary.	Participation in the statutory meetings of the United Nations system dealing with issues under Québec's jurisdiction. Organization of 4 ministerial missions within the context of participation in major multilateral conferences. Québec's positions taken into consideration in the documents under negotiation concerning its jurisdictions. Production of follow-up reports on Québec's international commitments.

Orientation 1: Obtain access to foreign players whose actions have an impact on Québec, so that its interests are taken into consideration in bilateral and multilateral forums

Lines of intervention	Objectives	Result indicators and targets
Solidarity	Work to nurture a modern and democratic Francophonie rich in its common language and the diversity of its many cultures, by supporting the efforts of the Organisation internationale de la francophonie (OIF) and its components.	Participation in the OIF's statutory bodies. Active participation in the *Sommet de la Francophonie* so that the positions advanced by Québec are included in the final declaration of the Beirut Summit. Increased presence of Québec personnel in Francophonie structures.
	Support developing countries in training their human resources and support the international solidarity actions of Québec nongovernmental organizations (NGO).	Number of school fee increase exemption scholarships granted. Number of international cooperation organizations (ICO) supported. Number of projects approved. Number of countries covered. Targets 2002-2003: – 35 ICOs. – 50 projects approved. – 30 countries covered.
	Contribute to increasing the international development awareness of Québec youth.	Number of internship projects. Number of participants. Number of ICOs involved Targets 2002-2003: – 84 internship projects. – 420 participants. – 16 ICOs involved.

Orientation 1: **Obtain access to foreign players whose actions have an impact on Québec, so that its interests are taken into consideration in bilateral and multilateral forums**		
Lines of intervention	**Objectives**	**Result indicators and targets**
Key Actions: — In the Americas, setting up an institutional and political relations network (Organization of American States (OAS), research institutes and civil society), coverage of national affairs in Washington, follow-up of activities and participation in the work of the CNEG/ECP, the Council of Great Lakes Governors and the Great Lakes Conference. In Europe, political meetings with key players of European institutions and priority countries, building of political relationships with the new French authorities after the presidential and legislative elections. In general, in the light of the current context, specify Québec's interests regarding territories where it has a general delegation. At the multilateral level, the priority issues concern the work of the International Labor Organization (ILO), the Human Rights Commission, the Conference of the Parties on the Kyoto Protocol and the Permanent Forum for Indigenous People.		

Orientation 2: **Promote a fair perception of Québec abroad and raise public awareness in Québec of the basis for and the challenges involved in its international actions**		
Lines of intervention	**Objectives**	**Result indicators and targets**
Information abroad	Systematize the Department's actions, overhaul its commonly used tools and expand the number of targets it reaches so as to project a positive image of Québec abroad.	Number of visits and activities organized and number of public figures welcomed by the Bureau d'invitation et d'accueil de personnalités étrangères (BIAPE). Targets 2002-2003: – 25 visits and activities. – 50 public figures. Visits to the Department's Website. Target: – 300,000 hits, with 60% coming from outside Québec Hosting of foreign journalists. Target 2002-2003 : 25 Articulation of the MRI component of the government's International Portal.

Orientation 2: **Promote a fair perception of Québec abroad and raise public awareness in Québec of the basis for and the challenges involved in its international actions**

Lines of intervention	Objectives	Result indicators and targets
Information in Québec	Facilitate access by Québec citizens to information on the Department's activities and, more generally, its understanding of Québec's international policy.	Implementation of information operations concerning the international programs geared to solidarity and cooperation and the Department's activities in multilateral affairs.

Key Actions:

— Monitoring of the foreign press and systematic reaction of articles giving a factually erroneous view of Québec, systematization of general information on Québec on the Websites of the general delegations, commissioning of the BIAPE's human resources database, adoption of development programs on Québec studies.

Orientation 3: **Support departments and agencies so that they can assume the international dimension of their mandate and integrate their foreign activities into the policy implemented by the MRI**

Lines of intervention	Objectives	Result indicators and targets
Cohesion	Develop an increasingly coherent international action with departments and agencies.	Number of official interdepartmental collaboration meetings. Target 2002-2003: – between 35 and 40. Establishment of an MIC-MRI collaboration mechanism on globalization issues.
Effectiveness	Provide departments and agencies with the most effective means of supporting a longer mandate abroad, including matters concerning the international action of Québec's capital, Greater Montréal and the regions.	Coordination of the existing joint commissions on bilateral cooperation (13). Establishment in Montréal of the World Anti-Doping Agency.

Orientation 3: **Support departments and agencies so that they can assume the international dimension of their mandate and integrate their foreign activities into the policy implemented by the MRI**

Lines of intervention	Objectives	Result indicators and targets
	Support the departments, particularly those with an economic vocation, to enable them to plan effective action in specific countries in Asia-Pacific, Africa and the Middle East.	Organization of ten departmental and trade missions.

Key Actions:

— Overseeing, analyzing and participating in the formulation of government positions on the various international issues and problems facing Québec, notably those discussed at the major multilateral conferences, and establishment of interdepartmental collaboration bodies.

Orientation 4: **Pursue the implementation of a management system fully adapted to the requirements of a constantly changing international scene**

Lines of intervention	Objectives	Result indicators and targets
Human resources	Enhance human resources, particularly by focusing on continuing education and mobility.	Participation rate in the Department's training programs (hours of training/hours worked). Target 2002-2003: 1.4% Percentage of payroll invested in training. Target 2002-2003: 1.7% Implementation of the "Career Plan".
	Contribute to training people in other departments involved in international issues.	Systematic invitation to training offered by the MRI to people in involved in international issues in the principal partner departments.

Orientation 4: **Pursue the implementation of a management system fully adapted to the requirements of a constantly changing international scene**

Lines of intervention	Objectives	Result indicators and targets
Information resources	Ensure the effective and secure circulation of information, both at the Department's headquarters and in the network.	Reliability rate of the computer network between 8 a.m. and 7 p.m. on business days. Target 2002-2003: 95% Reliability rate of the electronic messaging system between 8 a.m. and 7 p.m. on business days. Targets 2002-2003: 95%
Overall management	Modernize management practices and ensure accountability.	Target 2002-2003: – The annual management report is produced according to the requirements of the *Public Administration Act*.

Key Actions:

— Continuation of the implementation plan for modernization, review and streamlining of management processes.

Program Evaluation

The year 2001-2002 involved the start-up of all mechanisms allowing the Department to fulfill its obligations under the *Public Administration Act*, in terms of planning, budget monitoring and accountability. At the same time, the Department began an in-depth reflection on the conditions that should govern program evaluation in its specific field of activity. The work should continue in 2002-2003, with the aim of having an evaluation framework in place by the beginning of the following year. The activities to be evaluated undoubtedly will have been identified during the previous accountability exercise.

BUDGET PLAN

EXPENDITURE BUDGET BY PROGRAM

	2002-2003		2001-2002	
	EXPENDITURE BUDGET ($000) (1)	CHANGE ($000) (2)=(1)-(3)	EXPENDITURE BUDGET ($000) (3)	PROBABLE EXPENDITURE ($000) (4)
1. International Affairs	107,457.6	1,841.2	105,616.4	109,497.7
Total	107,457.6	1,841.2	105,616.4	109,497.7
Staff level (FTEs) (excluding special funds)	583	—	583	—

Program 1: International Affairs

The purpose of this program is to plan, organize and direct government action abroad as well as coordinate the international relations activities of Québec departments and agencies at home.

To carry out its mandate, the Department will have a $107.5 million expenditure budget in 2002-2003, up $1.8 million from fiscal 2001-2002. This increase is primarily the result of adjusting appropriations for the *Québec sans frontières* program that emerged from the decisions made in the wake of the Sommet du Québec et de la Jeunesse. The budget was also adjusted to assist international organizations setting up base in Montréal and to complete the measures taken in 2001-2002 to strengthen the network of Québec delegations in the United States and establish chairs in Québec Studies in the United States and American Studies in Québec. The change includes the non-recurrence of 2001-2002 appropriations for holding special events such as the cultural, economic and scientific season in New York and the Jeux de la Francophonie.

Moreover, the highest probable expenditure in 2001-2002 involves the Québec government's contribution to the project to restore the Byblos archeological site, financial assistance for international organizations setting up their head office in Montréal, and the transfer of appropriations from the ministère des Relations avec les citoyens et de l'Immigration to fund all immigration activities abroad.

CAPITAL BUDGET

	2002-2003 ($000)	2001-2002 ($000)
Fixed Assets	1,035.0	830.0
Loans, Investments and Advances	600.0	600.0

In an era of globalization and modernization, the ministère des Relations internationales must be at the cutting edge of new information and communication technologies (NICT) so that its offices at home as well as abroad can benefit from technological means of working in close cooperation and remaining in constant contact through secure channels. The 2002-2003 capital expenditure budget will therefore be used to maintain the performance of office systems and telecommunications equipment. Moreover, certain improvements will be made to the technological infrastructure to improve the flow of information.

SPECIAL FUNDS

FUND FOR THE MANAGEMENT OF QUÉBEC IMMOVABLES ON FOREIGN SOIL (FoGIQE)

	FORECAST 2002-2003 ($000)	PROBABLE 2001-2002 ($000)
Revenue	9,197.7	10,134.3
Expenditure	9,197.7	10,134.3
Surplus (deficit)	0.0	0.0
Investment	3,335.0	1,772.7
Staff level (FTEs)	4	4

Fund for the Management of Québec Immovables on Foreign Soil (FoGIQE)

The Fund for the Management of Québec Immovables on Foreign Soil (FoGIQE) has a mandate to manage the property and services required by Québec delegations abroad. This funding for the realty and materials required by delegations can be summarized as follows:

- Acquisition of office space and residences;
- Renovation and capital spending projects;
- Management of artwork, furniture and equipment;
- Subletting and other income.

The $9.2 million allocation will serve to meet the needs stemming from this mandate. As part of various decentralization measures, starting in fiscal 2002-2003 the operating costs of offices and residences will be charged to the Department's operating budget; this accounts for a large part of the change in the Fund's appropriation, up $1.3 million from fiscal 2001-2002.

In the area of capital expendures, the $3.3 million allocation will primarily be used to cover the purchase of Québec's official residence in Mexico City as well as renovation work planned for the office of Québec's general delegation in London.

RESSOURCES NATURELLES

MISSION AND CORE BUSINESSES

As manager of the land and forest, mineral and energy resources, the Department's mission is to promote the knowledge and development of the land and natural resources from a standpoint of sustainable development for the public benefit.

The Department's core businesses and lines of intervention are as follows:

- Acquire, develop and disseminate knowledge about Québec's land and natural resources;
- Manage public land and its natural resources;
- Ensure the protection and conservation of natural resources and their restoration where they have deteriorated, as well as public safety;
- Manage land information relating to private property;
- Grant rights to use public land and natural resources;
- Participate in the development of a legislative and regulatory framework defining its mandate;
- Prepare and implement policies related to its areas of intervention;
- Provide expertise and specialized technical support to its customers;
- Provide clientele with material goods and equipment, as well as biological products to renew resources;
- Provide financial support through aid programs for mining exploration, the mining and forest industries, private forests, and the development of energy technologies.

BUDGETARY CHOICES AND ORIENTATIONS

Budgetary Choices

The Department's choices under its budget strategy are guided by government action and give priority to the following lines of intervention:

- Implement government decisions in natural resources management;
- Improve the quality of its services to the public;
- Accentuate rigorous management of all Department expenditures, particularly administration and operating costs.

The main budget choices for the fiscal year 2002-2003, which were made on this basis, are as follows:

- Implement the *Act to amend the Forest Act* (R.S.Q., c. F-4.1):
  - under this new legislation, all activities for development or processing of forest resources are now managed under the Fonds forestier. The human, financial and material resources necessary to perform this activity are budgeted in the Fonds forestier;
- Democratize knowledge data:
  - essentially, the Department acquires knowledge data on natural resources and makes them available to everyone involved in the development and protection of natural resources in Québec. In 2002-2003, the Department will continue to rely on the use of information technology to facilitate access to this knowledge by its various clienteles;
- Reduce administration and operating costs:
  - the Department is continuing its efforts to improve its methods and simplify its service delivery. Rigorous management of administration and operating expenditures, workforce rejuvenation and implementation of innovative new methods will let the Department realize savings of around $4.0 million in 2002-2003, which will be used to finance certain growth factors and action priorities.

Targets and result indicators

Orientation 1: Promote development of knowledge of the land and resources		
Lines of intervention	**Objectives**	**Result indicators and targets**
Strategic use of knowledge	Continue acquisition of knowledge of the land and natural resources.	Rate of acquisition of knowledge of the land and natural resources. Targets 2002-2003: – 100% of the third forest inventory program completed – 92% of geological recognition of Quebec territory (1/250,000) completed – 5% increase in geographic reference information

Orientation 1: Promote development of knowledge of the land and resources		
Lines of intervention	**Objectives**	**Result indicators and targets**
		– 40% of lots renewed under the *Québec cadastral reform program*
	Facilitate use of knowledge data related to the land and resources.	Percentage of knowledge data in digital form. Targets 2002-2003: – 93% of maps in the ecoforest information system digitized – 38% of the Mining Registry Funds digitized – 60% of geoscientific information on oil and gas exploration digitized – 40% of lots in the cadastral data management system digitized – 68.3% of the index of immovables and contracts of the last 30 years for all private land digitized Degree of completion of planned forest research activities. Target 2002-2003: – 82% of research activities completed as planned

Orientation 1: Promote development of knowledge of the land and resources		
Lines of intervention	**Objectives**	**Result indicators and targets**
		Percentage completion of the land use rights and tenure registry, known as EDIT. Target 2002-2003: – 50% of development of the land use rights and tenure registry completed.

Key Actions:

— The Department will continue its knowledge acquisition activities so that its clientele benefits from relevant and timely information, particularly through the continuation of the *Forest inventory program* and the *Québec cadastral reform program*. It will also intensify its efforts to digitize knowledge-related data: ecoforest information maps, Mining Registry Funds, oil and gas exploration data, cadastral reform data and index of immovables and contracts kept in the land register. It will conduct geological surveys in little explored mining regions and geophysical surveys in the Gaspésie and Bas-Saint-Laurent regions, the better to evaluate their oil and gas potential, and will improve the geographical reference information. Finally, it will conduct research projects and scientific dissemination activities and continue development of the land use rights and tenure registry known as EDIT.

Orientation 2: Contribute to the development of the economic potential of the land and resources		
Lines of intervention	**Objectives**	**Result indicators and targets**
Support to economic growth	Contribute to job creation, particularly in resource regions of Québec.	Net number of jobs created or preserved requiring Department intervention throughout Québec. Target 2002-2003: – 5,910 jobs created or preserved through Department interventions

Orientation 2: Contribute to the development of the economic potential of the land and resources		
Lines of intervention	**Objectives**	**Result indicators and targets**
	Contribute to increasing private investment.	Value of investments that the Department helped generate through its intervention. Target 2002-2003: – Contribute to generating $2.3 billion in investments through Department intervention in natural resources.
	Support improved competitiveness of enterprises in the natural resources sector.	Value of R&D projects aimed at improving the competitiveness of enterprises with which the Department is associated. Target 2002-2003: – Be associated with R&D projects representing a value of $17.8 million.

Key Actions:

— The Department will continue implementation of incentives for the use, protection and processing of natural resources and the review of its rate-setting policies for use of land and natural resources. It will also provide expertise and technical support aimed at growth of enterprises and the export of Québec know-how. Finally, the Department will support investment projects and R&D activity through financial aid programs.

Orientation 3: Facilitate varied use of land and resources in the interest of the Québec public		
Lines of intervention	**Objectives**	**Result indicators and targets**
Harmonious land use	Foster diversified use of public land.	Number of permits granted by the Department on public land. Targets 2002-2003: – Forests: 2,251 permits in effect on public land

Orientation 3: Facilitate varied use of land and resources in the interest of the Québec public		
Lines of intervention	**Objectives**	**Result indicators and targets**
		– Mines: 92,000 permits in effect on public and private land for a total of 4.6 million hectares – Energy: 198 permits in effect on public land. – Land: 43,400 permits in effect on public land. Number of administrative regions for which a public land use plan has been adopted. Target 2002-2003: - Target to be determined after the current pilot project

Key Actions:

— The Department, with the regional community, will foster the development of partnerships for management and development of public land and the making of specific agreements on development of natural resources. It will continue to issue permits in the various sectors of activity and encourage the adoption of new public land use plans and the production of regional plans for development of public land.

Orientation 4: Contribute to respect for the environment		
Lines of intervention	**Objectives**	**Result indicators and targets**
Sustainable use of land and resources	Improve protection and control measures relative to use of the land and its resources.	Degree of compliance with Department regulations. Targets 2002-2003: – Reach a compliance rate of 85% by industrial forest operations relative to the Regulation respecting standards of forest management for forests in the domain of the State

Orientation 4: Contribute to respect for the environment		
Lines of intervention	**Objectives**	**Result indicators and targets**
		– Reach a compliance rate of 75% for petroleum equipment requiring a permit under the *Act respecting petroleum products and equipment* (R.S.Q., P-29.1) Percentage of operations inspected. Targets 2002-2003: – Meet 100% of firms with a rate of compliance with the Regulation respecting standards of forest management for forests in the domain of the State under 81% – Inspect 72% of mine sites to verify compliance with regulations – Inspect 85% of petroleum equipment in cases where the site must be inspected under the Regulation respecting petroleum products and equipment
	Help implement the Québec action plan on climate change.	Rate of achievement of commitments of the Department related to the Québec action plan on climate change. Target 2002-2003: – Energy: Achieve 100% of commitments made concerning the funding of various research, development and demonstration projects

<table>
<tr><th colspan="3">Orientation 4: Contribute to respect for the environment</th></tr>
<tr><th>Lines of intervention</th><th>Objectives</th><th>Result indicators and targets</th></tr>
<tr><td colspan="3">Key Actions:
— The Department will continue strengthen the planning and controls of operations in forests in the public domain. It will also sensitize and support industrial forest operators so that they improve their performance under the Regulation respecting standards of forest management for forests in the domain of the State. It will also continue consultation on the northern limit for allocations of wood fibre. It will increase the number of inspections of mine sites and carry out the work required to complete the restoration of sites ceded back to the State. It will implement the mechanisms needed to apply the new regulations on petroleum equipment safety. Finally, it will continue its efforts to fulfil its commitments under the Québec action plan on climate change.</td></tr>
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<table>
<tr><th colspan="3">Orientation 5: Offer quality services to citizens</th></tr>
<tr><th>Lines of intervention</th><th>Objectives</th><th>Result indicators and targets</th></tr>
<tr><td>Effective delivery of services</td><td>Improve customer service.</td><td>Percentage of services accessible on the Internet.
Target 2002-2003:
– Target to be determined following the ongoing review of products and services
Satisfaction rate of customers who expressed their view on service quality (in line with commitments made in the Service Statement).
Target 2002-2003:
– Target to be determined after the Service Statement follow-up implementation phase, currently in progress</td></tr>
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Orientation 5: Offer quality services to citizens		
Lines of intervention	**Objectives**	**Result indicators and targets**
		Rate of meeting service delivery time commitments (in line with the commitments made in the Service Statement). Target 2002-2003: – Target to be determined after the Service Statement follow-up implementation phase, currently in progress Percentage of points of service offering referral to all Department services. Target 2002-2003: – 75% of points of service offer customers referral to all Department services
	Maintain the Department's expertise.	Percentage of annual payroll dedicated to training personnel. Target 2002-2003: – 2.2% of annual payroll dedicated to training personnel. Annual recruitment rate by means of competitions not requiring any work experience. Target 2002-2003: – Maintain an annual rate of 50% of personnel hired through competitions not requiring any work experience

Orientation 5: Offer quality services to citizens		
Lines of intervention	**Objectives**	**Result indicators and targets**
Key actions: — The Department will continue implementing its plan to improve services to the public and enterprises and will make the main programs, services and forms intended for its customers available on the Internet. It will also continue the simplification of standards, guides and forms used by its customers. It will continue to carry out its training program by favouring the transfer of expertise.		

Program Evaluation

In 2001-2002, the Department, as part of an approach based on management by results, redeployed the «program evaluation» function. For this purpose, it established the program evaluation advisory committee, developed a frame of reference and adopted a departmental program evaluation plan.

For the year 2002-2003, the Department will begin or continue evaluation of the following programs:

— Financial assistance program for the development of private forests;

— Québec mineral exploration assistance program. Component A : financial assistance to self-employed prospectors and Component C: financial assistance to regional exploration funds (5 regional funds);

— Financial assistance program related to damages caused to private wood lots by the 1998 ice storm;

— Natural gas distribution network extension program;

— FORÊT FAIRE program;

— Government program for burying cabled distribution networks;

— Sylvicultural treatments admissible upon payment of permit fees (precommercial thinning and regeneration maintenance).

BUDGET PLAN

EXPENDITURE BUDGET BY PROGRAM

	2002-2003		2001-2002	
	EXPENDITURE BUDGET ($000) (1)	CHANGE ($300) (2)=(1)-(3)	EXPENDITURE BUDGET ($000) (3)	PROBABLE EXPENDITURE ($000) (4)
1. Land Inventory and Management	26,456.8	(3,811.4)	30,268.2	29,052.1
2. Inventory and Management of Forest Heritage	131,285.9	(29,280.5)	160,566.4	161,629.6
3. Energy Development	45,145.5	(3,084.6)	48,230.1	47,408.1
4. Mineral Resources Management and Development	35,151.3	50.9	35,100.4	49,482.8
5. Management and Administrative Support	39,516.7	956.9	38,559.8	38,744.7
Total	277,556.2	(35,168.7)	312,724.9	326,317.3
Staff level (FTEs) (excluding special funds)	1,378	—	1,378	—

The 2002-2003 Expenditure Budget of the ministère des Ressources naturelles amounts to $277.6 million, a reduction of $35.2 million compared with 2001-2002.

Program 1: Land Inventory and Management

The purpose of this program is to produce geographic data. It also includes public domain land use planning, granting and management of land rights, and control of public lands.

The reduction of the expenditure budget for this program is mainly explained by the non-recurrence of additional appropriations of $4.0 million granted in the 2000-2001 Budget Speech for modernization of the Québec geographic information infrastructure.

Program 2: Forest Heritage Inventory and Management

The purpose of this program is to foster and support the development, application and updating of the knowledge of the forest environment and its resources, to plan, control and evaluate its use, and to monitor the actions take to ensure its development. It also aims to protect the forest against scourges of natural or human origin and improve the quantity and quality of its production capacity to meet the demand for wood fibre or accommodate other uses. Finally, it seeks to streamline and develop the wood processing industry and make forestry credit available to facilitate investment in the development and consolidation of private forests.

The expenditure budget for this program is reduced by $29.3 million for the fiscal year 2002-2003.

First, the appropriations allocated to the Fonds forestier are reduced by $57.0 million within the context of the recent amendments to the *Forest Act* and in anticipation of a revision of the respective proportions of the Department and the industry.

Moreover, an amount of $26.0 million has been granted for a forest job creation program, following the signing of a specific 5-year agreement on protection and development of the Lower Laurentian forest.

Finally, salary indexing and other minor adjustments result in a $1.9 million increase in the appropriations allocated to the program.

Program 3: Energy Development

The purpose of this program is to define government actions and interventions in the energy sector, enforce legislation and regulations concerning this sector, and manage technical and financial assistance programs for the purpose of increasing Québec's energy productivity. It also contributes in part to the Fund Relating to the Ice Storm, which appears in the Conseil du trésor, Administration and Fonction publique portfolio.

An additional amount of $1.7 million is allocated to contribute to the Program for Burying Power Lines. Efforts to reduce operating expenditures and a new plan for distribution of the natural gas network extension program generate an additional $4.8 million.

Program 4: Mineral Resources Management and Development

The purpose of this program is to establish geological knowledge of the territory, encourage exploration, promote development projects and infrastructure investments together with industry, and regulate certain mining practices. It also promotes the mining, processing and use of minerals through applied research and by providing analytical and technical consulting services.

A $3.0 million reduction in expenditures is attributable to the non-recurrence of programs for mining site restoration and the development of aboriginal mining entrepreneurship. However, this reduction is offset by an increase in the appropriations allocated to Société nationale de l'amiante, support for mineral exploration and salary indexing.

Program 5: Management and Administrative Support

The purpose of this program is to plan, manage and coordinate the human, physical and financial resources essential to the administration of the Department's programs. It also includes several services of a corporate nature, related particularly to the operation and development of information technology and the use and maintenance of premises and office equipment.

Summarily, the $1.0 million difference in appropriations is explained by the increase in the costs of applying collective agreements.

CAPITAL BUDGET

	2002-2003 ($000)	2001-2002 ($000)
Fixed Assets	19,359.9	19,359.9
Loans, Investments and Advances	110.4	110.4

The capital budget of $19.5 million is maintained in 2002-2003, particularly to continue the renewal of the Department's equipment and the development of information technology tools necessary to deliver the Department's services, including mainly the public land use plan, granting of mineral rights, and the overhaul of the Department's Website.

SPECIAL FUNDS

The Department manages three special funds.

GEOGRAPHIC INFORMATION FUND

	Forecast 2002-2003 ($000)	Probable 2001-2002 ($000)
Revenue	2,356.8	2,320.1
Expenditure	2,355.8	2,264.7
Surplus (deficit)	1.0	55.4
Investment	35.0	29.0
Staff level (FTEs)	30	30

This Fund covers the operations of the Photocartothèque québécoise, the map library that provides geographic and land information (cartographic, geodetic surveying, remote sensing and aerial photographic data) on request and for a fee. It is also an essential tool for managing the financial transactions generated by the various specialized service mandates offered in these areas.

LAND INFORMATION FUND

	Forecast 2002-2003 ($000)	Probable 2001-2002 ($000)
Revenue	81,047.6	69,651.3
Expenditure	70,339.3	50,587.9
Surplus (deficit)	10,708.3	19,063.4
Investment	51,422.8	41,015.0
Staff level (FTEs)	556	556

Instituted under section 17.12.1 of the *Act respecting the ministère des Ressources naturelles* and by the adoption of Chapter 42 of the Statutes of 2000 on December 5, 2000, the Land Information Fund particularly includes the operations of the Québec Cadastre Reform Fund and those of the portion of the ministère de la Justice Register Fund allocated to financing of goods and services related to the publicity of immovable real rights. The purpose of the Land Information Fund is therefore to finance Québec land information operations. The resulting goods and services are offered in three areas of activity: surveying, the cadastral system and the land register.

FONDS FORESTIER

	Forecast 2002-2003 ($000)	Probable 2001-2002 ($000)
Revenue	242,358.1	226,965.6
Expenditure	242,957.1	235,434.6
Surplus (deficit)	(599.0)	(8,469.0)
Investment	6,200.0	5,960.0
Staff level (FTEs)	1,517	1,517

The Department, the beneficiaries of timber supply and forest management contracts and, since June 27, 2001, the beneficiaries of forest management contracts, forest management agreements and auxiliary timber supply agreements, help finance the Fonds forestier. The Fonds forestier carries on activities related to production of seeds and seedlings for reforestation, preparation and updating of forest inventories, forestry research and development, and maintenance or improvement of the protection, development or processing of forest resources.

REVENU

MISSION AND CORE BUSINESSES

The Department's mission is to:

- Ensure that taxes are collected so that everyone pay their fair share of the financing of public services;
- Administer the Support Collection Program to ensure that children and their guardian parents receive the regular financial support to which they are entitled;
- Administer social programs of a tax nature and any other collection or redistribution program entrusted to it by the government;
- Recommend adjustments to the tax policy or other programs to the government and thereby contribute to shaping government policy.

This is an essential mission for the government because it provides the source of financing for its operations and for the operation of most public services. It is equally important to Quebecers who may depend on the Department for rapid access to the amounts to which they are entitled.

BUDGETARY CHOICES AND ORIENTATIONS

Budgetary Choices

The Department's primary budget choice is to allocate additional resources to improve public services.

- Budgets are primarily reserved for the implementation of the Department's service improvement plan, which focuses on the needs of various clienteles. This plan will contribute to compliance with the commitments made in the Service Statement, the primary aims of which are to improve telephone services and simplify written communications, such as forms.
- The Department is also budgeting a temporary allocation of $3.3 million, primarily to cover the growth in the number of new rulings under the Support Collection Program and thus help a much larger number of support payment creditors recover amounts owing to them.
- New information and communications technologies provide another avenue for improving public services. In 2001-2002, the Department began implementation of its Online Services Strategic Deployment Plan. This plan will be completed in 2003-2004 and will require a total investment of $24.5 million.
- Moreover, the Public-sector Investment Acceleration Plan, announced in the 2002-2003 Budget Speech of November 1, 2001 allows an investment of $57.4 million spread over five years to complete the overhaul of its mission systems, namely corporation tax and personal income tax.

The Department's second budget choice is to maintain the tax recovery measures already implemented. Moreover, additional funds will be invested as announced in the 2002-2003 Budget Speech of November 1, 2001.

Breakdown of Department Expenditures

	2002-2003 $M	2001-2002 $M
– Current customer service, assessment, auditing and operational support activities	205.6	197.7
– Provision for bad debts	154.6	151.0
– Business support activities (information technology, administration and support)	121.4	106.9
– Interest expenses payable on the various refunds issued by the Department	37.8	50.0
– Fonds des pensions alimentaires (including temporary allocation of $3.3 million)	43.2	41.3
– Tax Collection Fund (excluding research and development activities for combating tax evasion)	37.9	31.6
– Management and rental of equipment and computer systems (excluding research and development activities for combating tax evasion)	26.6	26.6
– Research and development activities for combating tax evasion	31.5	26.2
TOTAL	658.6	631.3

Targets and Result Indicators

In its 2001-2003 Strategic Plan, the Department set five major orientations for guiding its actions and the desired results over the tax years 2002-2003. These orientations are:

- Improve the quality of public services;
- Facilitate and increase self-assessment;
- Fight tax losses and collect outstanding amounts;
- Ensure the protection of confidential information;
- Focus on the personnel's expertise and commitment.

For each orientation, the strategic plan also presents the lines of intervention, objectives and result indicators chosen. Some of the objectives will receive special attention over the coming year, specifically those with an impact on customer service or on certain activities that are indispensable to the Department's operations. These objectives are presented below, together with the main result indicators, the targets and the key actions for the Department.

Orientation 1: Improve the quality of public services

Lines of intervention	Objectives	Result indicators and targets
Offer quality services adjusted to the public's needs.	Attain the objectives of the Service Statement.	Rate of attainment of each objective in the Service Statement.
	Improve the quality of services provided to the clientele benefiting from the Support Collection Program.	Time for processing new rulings. Target 2002-2003 : – 30 days. Time for processing new alimony and support payment files in default and reciprocal execution. Target 2002-2003 : – 60 days. Sign-up rate for automatic payment. Target 2002-2003 : – 70%
Increase the use of technologies and telecommunications.	On the Website, offer user-friendly electronic data interchange (EDI) services for registration, tax returns, payment, and general and tax information.	Number of services implemented with respect to the forecast.
Reduce the administrative and regulatory constraints of the taxation sector.	Regarding taxation, gradually review the administrative and regulatory measures affecting businesses and employers, based on the recommendations of the Groupe Conseil sur l'allègement règlementaire.	Measures reviewed.

Orientation 1: Improve the quality of public services

Lines of intervention	Objectives	Result indicators and targets

Key Actions:

- Monitor the rate of attainment of the objectives of the *Service Statement*.
- Continue implementing measures to improve public services, including:
  - modernizing telephone call centre management and equipment;
  - implementing a continuous evaluation program on the quality of information provided by telephone;
  - reviewing the training programs, particularly regarding taxation;
  - updating tax and operational documentation;
  - continuing conversion of reference documents to electronic format;
  - gradually implementing the electronic workstation within an on-the-job help concept.
- As announced in the *2002-2003 Budget Speech* of November 1, 2001, develop and improve certain information technology systems to improve the quality of citizen services under the Public Sector Investment Acceleration Plan, for:
  - Reform of the personal income tax system (TP-1);
  - Development of the corporate income tax return processing system (DÉCOR).
- Pursue ongoing activities, in order to offer by 2003, an expanded range of new electronic services on the Internet, in line with five business relationships considered to be priorities:
  - Registration of enterprises;
  - Payments by enterprises;
  - Automated reconciliation of employer payments;
  - Corporate income tax returns;
  - Personalized information, both for general information and information relating to the tax file.
- Streamline the regulations in conjunction with the clients concerned and/or certain partners, regarding:
  - Obligations imposed on employers;
  - Commodity taxes;
  - Part of the *Act respecting the ministère du Revenu*.

Orientation 2: Facilitate and increase self-assessment

Lines of intervention	Objectives	Result indicators and targets
Promote tax compliance by reinforcing prevention activities with the clientele	Increase the public's understanding of taxation and the other programs managed by the Department, specifically in terms of new items and specific problem cases.	Prevention activities undertaken.

Key actions:

- Execute targeted awareness and prevention activities.

Orientation 3: Fight tax losses and collect outstanding amounts

Lines of intervention	Objectives	Result indicators and targets
Counter tax evasion, black market labour and tax non-compliance problems and ploys.	Detect and recover undeclared taxes through monitoring activities.	Tax recovery results with relation to the annual 2002-2003 objective. Target 2002-2003: $1,150.6 million.
Collect amounts due.	Recover amounts owed to the government.	Rate of achieving forecast receipts according to financial objectives. Target 2002-2003: $1,040 million.

Key Actions:

- Implement the activities and projects allowing attainment of departmental tax collection objectives;
- In the wake of the 2002-2003 Budget Speech of November 1, 2001, implement new measures to reduce tax evasion. These initiatives, particularly to counter fraudulent claims of input tax credits, will allow recovery of $100 million per year from the taxpayers at fault;
- Continue research and design new approaches to detecting and controlling undeclared taxes;
- Collect tax and support payment debts.

Strategy for obtaining data files

To meet the requirements of section 71.0.11 of the *Act respecting the ministère du Revenu* (R.S.Q., Chapter M-31), this section presents the strategy for obtaining data files for the purposes of comparing, pairing and matching data.

By using technology, information can be processed in bulk, thereby ensuring better detection of incorrect, false or incomplete tax returns and remittance reports, as well as the non-filing of returns. The Department can thus corroborate and add to the information it already holds.

The Department's strategy with respect to obtaining information remains basically the same as in the past. The database extracts obtained cover all of the targeted population so as to enable detection of cases presenting a risk of tax evasion. However, these extracts contain data on identification and the financial information essential to the administration of the tax legislation. This information is requested both for enterprises and for individuals. The Department has established a retention schedule for the files obtained. The timeframe for retention and destruction is harmonized with the usual tax prescription period, namely the current assessment year and the three preceding years. These files are destroyed after this timeframe expires.

Database extracts are acquired by the Department through an open, rigorous procedure. The initial 1996 plan for using database extracts was submitted to the Commission d'accès à l'information (CAI), and tabled before the National Assembly. The Department then produced three updates of the plan. The Department recently undertook a major review of its needs for external information. A fourth update of the plan is in preparation and should be submitted to the CAI during the year 2002-2003.

In terms of accountability, the Department submits an annual activity report as at March 31 to the National Assembly, which includes an opinion from the CAI. The activity report as at March 31, 2001, tabled in the National Assembly in October 2001, constituted the Department's fifth such report. Lastly, the Department maintains a public register of database extracts received under the plan.

Program Evaluation

The choice of program evaluation mandates is primarily made in line with the Department's strategic orientations and commitments regarding service. The evaluation results contribute to improving the quality of services and the efficiency of programs.

Thus, the Direction de l'évaluation des programmes undertook in 2001-2002 and will continue in 2002-2003 work related to:

- The Department's strategic orientations and commitments; definition of objectives and measurement of results pertaining to:
  - Client expectations and satisfaction;
  - The quality of information provided to the clients;
  - The results of enterprise start-up assistance services;
  - The satisfaction of the government departments and agencies for which the Department provides collection and redistribution services;
- The efficiency of administration of the QST-GST;

— Cooperation in the mandate carried out by the ministère de la Famille et de l'Enfance on the psychosocial impact of the *Act to facilitate the payment of support* (further to the report on the application of the *Act to facilitate the payment of support* tabled by the Department in December 2000).

BUDGET PLAN

Expenditure Budget

The entire budget of the ministère du Revenu du Québec falls under the Tax Administration Program, set up to collect income and other taxes as well as administer tax-related social programs and any other collection programs assigned to it by the government.

EXPENDITURE BUDGET BY PROGRAM

	2002-2003		2001-2002	
	EXPENDITURE BUDGET ($000) (1)	CHANGE ($000) (2)=(1)-(3)	EXPENDITURE BUDGET ($000) (3)	PROBABLE EXPENDITURE ($000) (4)
1. Tax Administration	658,648.6	27,382.1	631,266.5	626,755.6
Total	658,648.6	27,382.1	631,266.5	626,755.6
Staff level (FTEs) (excluding special funds)	6,958	—	6,958	—

The Department's probable expenditures for the fiscal year 2001-2002 total $626.8 million, or $4.5 million less than budgeted in the 2001-2002 expenditure budget.

The expenditure budget for 2002-2003 totals $658.6 million, or $27.3 million more than the comparative figure of $631.3 million in 2001-2002. The increase breaks down as follows:

	$M
— Financing increased costs related to collective agreements, grade promotions, and statutory and catch-up wage increases for managers as well as fringe benefits	11.0
— Financing increased costs of the Fonds des pensions alimentaires and Tax Collection Fund	8.1
— Carry-over of voted appropriations	6.9
— Financing research and development activities for combating tax evasion	5.0
— Financing higher operating costs	4.1
— Increase in the provision for bad debts	3.6
— Financing the permanent assistance center in Gaspésie	1.0
— Financing activities to intensify the effort to combat tobacco smuggling	1.0
— Other	0.2
— Reduction in agent compensation	(1.4)
— Reduction in interest paid on refunds	(12.2)

In fiscal 2002-2003, the Department will have a total staff of 8,374 FTEs, including 6,958 for routine operations as indicated in the Expenditure Budget by Program table. This includes the 1,393 FTEs in charge of managing the GST, 159 of whom are assigned to the Tax Collection Fund.

CAPITAL BUDGET

	2002-2003 ($000)	2001-2002 ($000)
Fixed Assets	4,138.5	3,749.9
Loans, Investments and Advances	15.0	15.0

In 2002-2003 the Department plans to purchase automobiles, audiovisual material, as well as equipment related to mail-processing and building security.

SPECIAL FUNDS

TAX COLLECTION FUND

	FORECAST 2002-2003 ($000)	PROBABLE 2001-2002 ($000)
Revenue	74,216.8	67,791.0
Expenditure	76,542.0	68,987.8
Surplus (deficit)	(2,325.2)(1)	(1,196.8)
Investment	1,823.2	2,550.8
Staff level (FTE)	733(2)	733(3)

1 Maintenance of the existing staff level in 2002-2003 results in a $2.3 million deficit that will be covered by the expected $5.9 million accumulated surplus as at March 31, 2002.

2 The Tax Collection Fund for 2002-2003 includes 119 FTEs financed by the Fonds des pensions alimentaires and 10 FTEs assigned to research and development activities for combating tax evasion, but does not include the 159 FTEs financed by GST Administration Accounts, for a total staff level of 892 FTEs.

3 The Tax Collection Fund for 2001-2002 includes 144 FTEs financed by the Fonds des pensions alimentaires and 10 FTEs assigned to research and development activities in the effort for combating tax evasion, but does not include the 159 FTEs financed by GST Administration Accounts, for a total staff level of 917 FTEs.

Objectives

The purpose of the Tax Collection Fund is to finance efforts to collect unpaid income and other taxes, duties, and contributions to social programs payable to the ministère du Revenu, as well as support payments in arrears.

Results Indicators

- Cost per dollar collected: The Tax Collection Centre strives to achieve productivity gains as measured by a simple indicator: cost per dollar collected. This cost has been brought down from 7.9 cents in 1993-1994 to a projected 5.6 cents in 2001-2002. The Centre's objective for fiscal year 2002-2003 is to reduce the cost per dollar collected to 5.5 cents.

- Customer service: In its 2001-2002 Action Plan, the Centre established objectives of improving relations with taxpayers, agents and support payers. Accordingly, the Centre aims to process 80% of correspondence and written complaints within 26 days of receipt.

FONDS DES PENSIONS ALIMENTAIRES

	FORECAST 2002-2003 ($000)	PROBABLE 2001-2002 ($000)
Revenue	44,519.8[(1)]	41,104.2
Expenditure	44,519.8	41,104.2
Surplus (deficit)	—	—
Investment	1,792.6	1,797.7
Staff level (FTE)	683 [(2)]	683 [(3)]

1 In 2002-2003 the Fund's revenues come from the ministère du Revenu ($43.2 million allocation) and charging administration fees ($1.4 million).

2 Allocation of 683 FTEs from Program 1, excluding the 119 FTEs for the TCF.

3 Allocation of 667 FTEs from Program 1, excluding the 144 FTEs for the TCF.

Objectives

The objectives are to:

— Improve the quality of services provided for Support Collection Program beneficiaries;

— Improve beneficiaries' understanding of the various facets of the Support Collection Program, including the compliance and exemption provisions;

— Collect amounts owed to support payment recipients.

Results Indicators

— Time required by customer service to process new judgments and payments in arrears;

— Percentage of direct-deposit authorizations;

— Rate of compliance with the exemption provisions;

— Percentage of calls answered within 60 seconds;

— Percentage of complaints processed within 35 days.

INFORMATION TECHNOLOGY FUND

	FORECAST 2002-2003 ($000)	PROBABLE 2001-2002 ($000)
Revenue[1]	36,628.7	31,237.4
Expenditure	36,628.7	31,237.4
Surplus (deficit)	—	—
Investment	68,297.0	39,116.4
Staff level (FTE)[2]	—	—

1 The 2002-2003 revenue from equipment and information systems management and rental comes from the Department and other payments for GST administration.

2 The compensation expenditure charged to the ITF represents 270 FTEs in 2001-2002 and 2002-2003. These employees are included in the Department's total authorized staff.

Objectives

The Information Technology Fund (ITF) enables the ministère du Revenu du Québec to finance existing and future computer system upgrades and development. The purpose of development is to increase organizational efficiency primarily in order to improve the quality of public services and streamline procedures that facilitate electronic interaction with customers.

FTI CAPITAL EXPENDITURES

	2002-2003 ($000)	2001-2002 ($000)
Information systems development	45,239.0	15,504.0
Improvements and upgrades	23,058.0	23,612.4
TOTAL	68,297.0	39,116.4

SANTÉ ET SERVICES SOCIAUX

MISSION AND CORE BUSINESSES

The mission of the health and social services sector is to maintain, improve and restore the health and well-being of Quebecers by giving them access to integrated, high-quality health and social services, and thereby contribute to Québec's economic and social development.

The Department's role primarily entails the regulation of the system and network, its general orientation with respect to policies on health and well-being, and the evaluation of results attained in relation to objectives set. The Department must finance the system and provide its interregional coordination, establish the workforce adaptation policies and negotiate collective and other agreements.

As the Department's authorized agents in each region, the regional boards are responsible for the planning, organization and coordination of programs and services, and for the allocation of resources within their territory. They are also responsible for adapting health and social services to the needs and realities of the groups making up the region's population.

The network of health and social services institutions produces and delivers direct services to the public on the basis of specific clienteles and the specific nature of the services to be delivered, in accordance with the functions assigned to them by the Act.

The Régie de l'assurance maladie du Québec (RAMQ) administers the health insurance plan, the health benefits plan and the general drug insurance plan, as well as any other program the law or the government entrusts to it (e.g. the children's dental care program). Moreover, the RAMQ acts as the Department's representative in managing health and social services data banks of common interest and disseminating information to the stakeholders in the health and social services sector.

Finally, the mission of the Office des personnes handicapées du Québec (OPHQ) is to uphold the rights of handicapped persons and promote their full and unequivocal social integration. The Office ensures the coherence, complementarity and harmonization of interventions involving handicapped persons, in conjunction with the departments and agencies concerned.

Targets and Result Indicators

The tables below outline the main targets the Department intends to achieve in 2002-2003 in order to attain the objectives set in the 2001-2004 strategic plan for the health and social services sector, as well as the relevant monitoring indicators. These elements are categorized according to the main orientations of the strategic plan.

Orientation 1:	**Agree on priority health and well-being objectives to be pursued by the different players**	
Lines of intervention	**Objectives and targets**	**Result indicators**
By the government plan and by the health and social services network.	Over the next ten years, renew the objectives and strategies defined in the Policy on Health and Well-Being (1992).	
	Targets: – Consultation on a preliminary version of the policy. – Production of a final version of the policy.	Publication of the Policy on Health and Well-Being, accompanied by an action plan.
	Assuming the Department's advisory role with other departments regarding the impact of their activities on health and well-being.	
	Targets: – Devising a mechanism for analyzing the impacts of government health and well-being projects.	Proposal of an impact analysis mechanism.
	– Interdepartmental meetings on the impact of government projects.	Number of departments with which an approach for integration of departmental objectives has been initiated.

Orientation 2:	**improve access to services and ensure optimum organization of resources**	
Lines of intervention	**Objectives and targets**	**Result indicators**
Promotion, prevention and protection efforts.	Develop promotion, prevention and protection activities and integrate them into clinical practices and service continuums. Targets: – Drafting of the national public health program. – Consultation on the program's components. – Production of a final version of the program.	Dissemination of the Québec public health program, accompanied by an action plan.
Front-line services as the foundation of the system.	Identify the offering of front-line services which should be accessible in each CLSC territory. Targets: – Drafting of a frame of reference on front-line services. – Definition of front-line services which should be available for young people and their families in each CLSC.	Adoption of a frame of reference. Number of CLSCs providing the minimum service offering.
	Gradually implement family medicine units, working either in private practice, or in CLSCs entrusted with responsibility for the clientele and with ensuring 24/7 access to services. Target: – Functional development of 20 family medicine units (FMU).	Number of operational projects.

Orientation 2: Improve access to services and ensure optimum organization of resources		
Lines of intervention	**Objectives and targets**	**Result indicators**
	Implement a system of prehospital emergency services based on a complete chain of interventions.	
	Targets: – Adoption of a Bill specific to the prehospital emergency sector.	Adoption of the Bill.
	– Planning of the measures contained in the Bill.	
	– Start-up of a first phase involving implementation of communications centres and first responder services.	Number of communications centres and first responder services in operation.
Quality, continuity and coordination of interventions.	Make risk management a major concern for healthcare institutions.	
	Targets: – Preparation of an action plan on risk management.	Tabling of the action plan.
	– Proposal of legislative amendments regarding patient safety and accountability.	Tabling of a Bill.
	Implement integrated service networks for the clienteles who are most vulnerable due to reduced mobility.	
	Target: – Establishment of an integrated service network by region for seniors with reduced mobility.	Number of local territories where integrated service networks exist.

Orientation 2: Improve access to services and ensure optimum organization of resources		
Lines of intervention	**Objectives and targets**	**Result indicators**
	Establishment of an integrated service network in each region for persons with severe and persistent mental health problems.	Number of local territories where integrated service networks are implemented.
	Intensify the efforts for continuity of services and linkage of practitioners with clienteles who have complex problems.	
	Targets: – Drafting of all regional action plans for the intellectually disabled.	Number of action plans adopted. Number of regions which have begun implementation of their action plan.
	– Drafting of a strategy for implementation of departmental orientations for the physically disabled.	Tabling of the departmental strategy and its accompanying action plan.
	– Drafting of an action plan for persons with invasive development disorders.	Tabling of an action plan and number of regional boards which have already begun implementation of the action plan.
	Attain maximum performance in the use and functioning of emergency services.	
	Targets: – Implementation of the emergency services guide's measures in all hospitals.	Number of hospitals which have begun implementation of the emergency services guide's measures and degree of implementation of measures.
	– Priority redevelopment of four emergency rooms with major physical layout deficiencies.	Number of emergency rooms where the renovation process has begun and degree of progress of the work.

Orientation 2: Improve access to services and ensure optimum organization of resources		
Lines of intervention	**Objectives and targets**	**Result indicators**
Prioritization of health services and social services.	Prioritize medical and hospital services.	
	Target: – . Definition of specialized and ultraspecialized 2nd and 3rd line services.	Tabling of a frame of reference concerning each specialty.
Access to specialized and ultraspecialized services.	Improvement of access to specialized and ultraspecialized services for people in all regions.	
	Targets: – Improvement of cardiology tertiary treatment capacity.	Volume of interventions.
	– Consolidation of existing radiooncology services.	Volume of treatments associated with cancer cases.
	– Improvement of kidney dialysis services.	Volume of interventions.
Improvement of actions relating to medication.	Improve the decision-making process and mechanisms for registration, monitoring and optimum use of drugs.	
	Target: – Identification of regulatory and legislative changes to be made to the drug insurance plan and tabling of a Bill.	Adoption of a Bill to implement the structuring measures.

Orientation 3: **Equip the health and social services network with qualified human resources, adequate means of information and appropriate budgeting methods**

Lines of intervention	Objectives and targets	Result indicators
Medical workforce planning and method of compensating physicians.	Ensure the availability of qualified medical personnel, in sufficient quantity, and improve the allocation of medical staff levels. Targets:	
	– Determination of the 2003-2004 growth objectives for all future regional medical staffing plans for specialists.	Number of regions which have been informed of their growth objectives.
	– Departmental approval of all regional medical staffing plans for general practitioners.	Number of regional medical staffing plans adopted.
	– Improvement of the allocation of medical staff levels within the territory.	Attainment of the targets stipulated in the regional medical staffing plans.
	Review the methods of compensating physicians, taking into account new orientations involved in the organization of services and cost control objectives. Target:	
	– 2,800 medical specialists signed up for the combined compensation method.	Number of medical specialists with combined compensation.

Orientation 3: Equip the health and social services network with qualified human resources, adequate means of information and appropriate budgeting methods

Lines of intervention	Objectives and targets	Result indicators
Workforce planning.	Ensure the availability of a qualified workforce, in sufficient quantity, particularly in the sectors considered to be priority.	
	Targets: – Development of work organization pilot projects for nursing staff in all institutions with nursing shortages, in every region and in some long-term care hospitals (CHSLD).	Number of pilot projects started.
	– 5 more pharmacy bursaries.	Number of bursaries granted.
	– Continuation of the plan to hire nursing students during the summer period.	Number of students hired by institutions with summer nursing shortages.
Effective and secure information systems.	Implement an access and information exchange infrastructure for practitioners.	
	Target: – Network 20 family medicine units.	Number of networked family medicine units.

Orientation 3:	**Equip the health and social services network with qualified human resources, adequate means of information and appropriate budgeting methods**	
Lines of intervention	**Objectives and targets**	**Result indicators**
	Gradually deploy the telehealth applications to improve remote access to specialized and superspecialized services.	
	Target: – 90 operational telehealth sites.	Number of operational sites. Number of sites in remote regions.
	Implement Québec-wide information systems.	
	Targets: – Deployment of the blood bank information system.	Number of sites in which the system is deployed.
	– Continued implementation of waiting list information systems in all institutions which provide cardiac surgery and/or radiooncology.	Number of institutions where the information system is operational.
Interregional resource allocation and institutional budgeting.	Change the institutions' resource allocation and budgeting methods so that they correspond to the new service organization methods.	
	Targets: – Prepare a new institutional budgeting method for application in 2003-2004.	Adoption of a new institutional budgeting method.
	– Creation of an advisory table on implementation and enrichment of a new institutional budgeting method.	Tabling of a plan for implementation of a new budgeting method.

Orientation 3: **Equip the health and social services network with qualified human resources, adequate means of information and appropriate budgeting methods**

Lines of intervention	Objectives and targets	Result indicators
	– Communication to the institutions of their relative performance.	Number of institutions which have integrated relative performance into their management style and, where appropriate, into their plan for restoring a balanced budget.

Orientation 4: **Stabilize the funding of health services and social services and the growth of expenditures**

Lines of intervention	Objectives and targets	Result indicators
Controlling the growth of expenditures.	Identify and monitor the main expenditure growth factors.	
	Targets: – Production of the list of growth factors and their weighting in relation to "network" expenditures and those administered by the RAMQ.	Distribution of the list and analysis of factors. Integration of the growth factors into the allocation and budgeting strategy.
	– Commitment of all institutions to a process of maintaining or restoring a balanced budget.	Number of institutions with an agreement. Number of institutions with a balanced budget.

Orientation 5: Clarify the responsibilities of the different players and increase their accountability		
Lines of intervention	**Objectives and targets**	**Result indicators**
Governance of the health and social services network.	Institute a results-oriented management culture. Targets:	
	– Tabling with the Department of the regional strategic plans by the regional boards.	Number of strategic plans tabled with the Department.
	– Definition of parameters for drafting of management agreements.	Tabling of a draft model agreement.
	– Signing of management agreements between the MSSS and the regional boards.	Number of agreements signed.

BUDGET PLAN

The 2002-2003 expenditure budget has been increased by $312.1 million over the previous year. The increase in relation to the initial expenditure envelope is $735.6 million.

The budget increase for 2002-2003 will make it possible to finance the costs of the salary adjustments prescribed in the agreements, the rising costs of goods and services and the higher cost of medical services.

EXPENDITURE BUDGET BY PROGRAM

	2002-2003		2001-2002	
	EXPENDITURE BUDGET ($000) (1)	CHANGE ($000) (2)=(1)-(3)	EXPENDITURE BUDGET ($000) (3)	PROBABLE EXPENDITURE ($000) (4)
1. National Operations	218,335.4	(12,787.9)	231,123.3	234,877.4
2. Regional Operations	12,913,829.6	309,987.8	12,603,841.8	12,559,441.8
3. Office des personnes handicapées du Québec	51,062.4	3,844.7	47,217.7	58,530.3
4. Régie de l'assurance maladie du Québec	4,268,197.2	11,091.0	4,257,106.2	4,257,106.2
Total	17,451,424.6	312,135.6	17,139,289.0	17,109,955.7
Staff level (FTEs) (excluding special funds)	960	—	960	—

Program 1: National Operations

This program aims to provide the Department and its advisory bodies with the resources and services necessary to establish, implement and control health and social services programs. It also endeavours to give the general public a voice in defining its needs, ensure coordination throughout Québec of the development and delivery of health services and social services, and fund Québec-wide activities.

The expenditure budget for this program changes from $231.1 million to $218.3 million. This difference primarily stems from a reduction of foreseeable disbursements in 2002-2003 concerning the Québec intervention program with persons infected by the hepatitis C virus.

Program 2: Regional Operations

The purpose of this program is to ensure that the public benefits from services that promote attainment of the objectives defined in the policy health and well-being with regard to social adaptation, physical health, public health, mental health and social integration.

This program is increased by $310.0 million and would have grown by $430.0 million, had it not been for the exceptional expenditure in 2001-2002 for vaccination against meningitis. This growth is particularly attributable to the salary adjustments stipulated in the agreements, the advancement in salary scales of the network's personnel, the increased cost of goods and services and the budget adjustments forecast to upgrade services. It also includes additional costs for debt service, the retirement plans and the blood system.

The Department, in conjunction with the regional boards, will continue the efforts to restore fiscal balance to the health and social services network, initiated during the fiscal year 2001-2002.

Program 3: Office des personnes handicapées du Québec

The purpose of this program is to ensure that the rights of the disabled.

The budget for this program is increasing by $3.8 million. This growth is due mainly to a $2.9 million budget adjustment for grants to sheltered workshops, the salary adjustments stipulated in the agreements and indexing of non-salary expenditures.

Program 4: Régie de l'assurance maladie du Québec

The purpose of this program is to defray the cost of insured services and the administrative fees of health insurance, health assistance and drug insurance plans.

The budget for this program is increasing by $11.1 million. This change is mainly due to the compensation of health professionals and the costs related to the technical assistance program. A consultation is currently scheduled to study measures which could contain the growth of the costs of the drug insurance plan.

CAPITAL BUDGET

	2002-2003 ($000)	2001-2002 ($000)
Fixed Assets	1,167.4	1,020.0
Loans, Investments and Advances	—	—

Capital investments in 2002-2003 will be directed mainly to renewing the Department's stock of computer equipment.

PRESCRIPTION DRUG INSURANCE FUND

	FORECAST 2002-2003 ($000)	PROBABLE 2001-2002 ($000)
Revenues	444,437.6	432,726.1
Expenditures	444,437.6	427,212.1
Surplus (deficit)	-	5,514.0
Capital	-	-
Staff level (FTEs)	-	-

The Prescription Drug Insurance Fund was established under the *Act respecting prescription drug insurance* (R.S.Q., c. A-29.01). Its purpose is to cover the cost of drugs and pharmaceutical services provided to eligible individuals who are not required to join a group insurance contract or an employee benefit plan. It excludes services to persons age 65 and older and recipients of a last-resort assistance program.

The Fund is financed by premiums paid by individuals who, regardless of age, are not covered by group insurance or an employee benefit plan. The premiums are determined on the basis of income earned during the calendar year. The Act provides for a waiver of premiums for certain categories of persons, including children and recipients of last-report assistance programs.

The Fund, which began operating on January 1, 1997, is administered by the Régie de l'assurance maladie du Québec. The Fund's management, financing and operating procedures are stipulated in its enabling Act. Under this Act, the total amounts contributed to the Fund must, in the long term, allow for payment of its obligations.

The Act also stipulates that the maximum annual premium shall be adjusted on January 1 to allow payment of the Fund's obligations.

SÉCURITÉ PUBLIQUE

MISSION AND CORE BUSINESSES

The mission of the ministère de la Sécurité publique is to ensure a safe living environment for Quebecers, essential for the exercise of their individual rights and freedoms and conducive to the development of individuals and communities. This mission revolves around four core businesses:

- Preventing fires and disasters and protecting individuals and their living conditions in case of such events;
- Contributing throughout Québec to the maintenance of peace and public order, preservation of the lives, safety and fundamental rights of persons and protection of their property, and the prevention and suppression of offences under municipal, provincial and federal laws and by-laws; and supporting the police community, coordinating large-scale police operations, contributing to the integrity of government institutions and ensuring the safety of Québec transportation networks;
- Providing the courts with appropriate findings, administering some of the courts' decisions by promoting the social reintegration of offenders both in detention and in the community, while respecting public security and the offender's fundamental rights;
- Enforcing the laws and regulations under its jurisdiction which govern life in society.

The Department also plays a critical role in prevention in other areas: crime, repeat offenders and certain types of violent or unexplained deaths.

To perform this mission, the Department can rely on five branches (Coordination et planification, Services à la gestion, Services correctionnels, Affaires policières, prévention et services de sécurité, Sécurité civile et sécurité incendie), and on the Sûreté du Québec. In addition, seven agencies and one council reporting to the Minister of Public Security contribute to the public security mission in various capacities. These are the Régie des alcools, des courses et des jeux (RACJ), the Commission québécoise des libérations conditionnelles (CQLC), the Bureau du coroner, the Police Ethics Commissioner, the Comité de déontologie policière, the École nationale de police du Québec, the École nationale des pompiers du Québec and the Conseil de surveillance des activités de la Sûreté du Québec.

BUDGETARY CHOICES AND ORIENTATIONS

Budgetary Choices

The budget choices adopted in 2002-2003 will promote the attainment of the strategic orientations formulated by the Department and the agencies to meet the following government priorities:

- Assume a leadership role in adapting Québec's public security system:
  - Improve security within Québec;
  - Increase public security in the face of the threat of terrorist acts;

  - Define and consolidate the responsibilities of the Québec police (general, specialized and Québec-wide services);
  - Develop police competencies;
  - Implement the civil protection reform and continue implementation of the fire safety reform;
  - Optimize risk assessment and the level of transparency in the prisoner release decision process and improve the methods of evaluation and intervention with offenders both in detention and in the community;
  - Improve monitoring and supervision of offenders;
  - Update the mission of the Régie des alcools, des courses et des jeux and continue the reforms necessary to assume full responsibility for its mandate;
  - Optimize risk assessment and the level of transparency in the parole decision process and the level of transparency in parole matters, particularly by allowing the victims to make representations to the Commission québécoise des libérations conditionnelles before the hearing;
  - Improve quality in the performance of the coroners' function;
  - Continue the approaches to ensure a rigorous and diligent ethics process.
- Develop the preventive approach and a true culture of prevention (in public security and in police ethics).
- Improve services to individuals and communities, modernize management of resources and activities and consolidate strategic partnerships:
  - Modernize practices;
  - Improve the knowledge and accessibility of the Department's services and promote results-oriented management;
  - Improve the knowledge of prisoner release measures, particularly temporary passes and parole;
  - Promote a better understanding of the ethic system by citizens and police;
  - Develop a performance management and evaluation approach in police ethics.

Targets and Result Indicators

Orientation 1: Assume a leadership role in adapting Québec's public security system		
Lines of intervention	**Objectives**	**Result indicators and targets**
Police services and increased police professionalism.	Reorganize the delivery of police services.	Capacity of police forces to provide the required level of services. Target 2002-2003: – 100% of police force organization plans implemented [1].
General proximity services offered to citizens by the Sûreté du Québec [2].	Proceed with coherent and effective redeployment of police services to the RCMs and municipalities in harmony with the redefinition of the police map.	Number of new municipalities served. Number of services maintained. Target 2002-2003: – Provide services to municipalities which have lost their municipal police department under redefinition of the police map.
Specialized services complementing and supporting the general services of Sûreté du Québec [3].	Ensure that action is more focused on issues than on specific events.	Number of programs implemented. Diversity and scope of the issues affected. Target 2002-2003: – Promote a real and sustainable effort on a certain number of public security issues.
	Improve the quality and availability of specialized services throughout Québec.	Rate of satisfaction with specialized services. Target 2002-2003: – Growth of satisfaction of the partners and the internal and external clients with the specialized services.

Orientation 1: Assume a leadership role in adapting Québec's public security system		
Lines of intervention	**Objectives**	**Result indicators and targets**
Québec-wide services of the Sûreté du Québec supporting the police organization and the Québec government(4).	Regarding criminal investigations, conduct or coordinate projects to investigate serious crimes, criminal networks or serial crimes.	Number of projects coordinated by the Sûreté du Québec. Diversity of partners. Satisfaction rate of clients and partners. Target 2002-2003: – Assume competent leadership in conducting large-scale investigations.
	Regarding protection and surveillance, institute concerted, effective management practices concerning the various security plans and programs.	Number of joint missions or programs. Degree to which the public feels safe. Target 2002-2003: – Ensure public security.
Fighting terrorism.	Strengthen the knowledge of the vulnerability of Québec society to technological and chemical, biological, radiological and nuclear (CBRN) risks.	Creation and start-up of the Civil Emergency Standby Team(5). Target 2002-2003: – Start-up of the Standby Team. Creation a network to exchange and share expertise. Target 2002-2003: – Hiring of five resources.

Orientation 1: Assume a leadership role in adapting Québec's public security system

Lines of intervention	Objectives	Result indicators and targets
		Inclusion of the CBRN component in the Québec-wide civil protection plan. Target 2002-2003: – Completed.
	Reinforce the security component of buildings accommodating ministerial suites and major service centres grouping several government departments and agencies.	Security measures. Target 2002-2003: – Additional security measures for the buildings concerned.
	Ensure legal, secure and appropriate custody of persons incarcerated in relation to terrorism.	Identification of the special incarceration needs for persons related to terrorism. Target 2002-2003: – Identification of availability of incarceration sectors. Identification of appropriate security measures. Target 2002-2003: – Security measures identified.
Fighting organized crime.	Document and analyze the phenomenon of organized crime, devise concerted action strategies and support police organizations.	New means of fighting organized crime. Target 2002-2003: – Implementation of concerted action strategies.

Orientation 1: Assume a leadership role in adapting Québec's public security system

Lines of intervention	Objectives	Result indicators and targets
Correctional services and social reintegration of offenders.	Improve the evaluation and intervention methods for all offenders in open and secure custody.	Number of offenders who have received an individualized intervention. Target 2002-2003: – 100% of offenders (8). Number of persons serving sentences in open or secure custody who benefit from an improved evaluation, intervention plan or follow-up. Target 2002-2003: – 100% of clientele sentenced to six months or more (8).
	Support social reintegration of offenders in open custody.	Activities to control the conditions and social reintegration of suspended sentences. Target 2002-2003: – 100% of social reintegration activities after implementation of control activities in 2001-2002.
Supervision and monitoring of alcohol, gambling, racing and professional combat sports.	Update the mission of the RACJ.	Report stating the mission of the RACJ. Target 2002-2003: – Submission of the report to the Minister.

Orientation 1: Assume a leadership role in adapting Québec's public security system		
Lines of intervention	**Objectives**	**Result indicators and targets**
	Continue the work of regulatory and administrative streamlining and initiate the reform concerning the sale of alcoholic beverages.	Legislative and regulatory propositions aimed at the liquor permit issuing system and the management of these sectors. Target 2002-2003: – Tabling of legislative proposals.
	Implement the decisions made by the government regarding Phase II of the bingo reform.	Review of the processes and implementation of an administrative structure. Target 2002-2003: – Processes reviewed and administrative structure implemented.
	Manage the awarding and maintenance of video lottery machine operator sites to minimize the social impacts.	Proposal of legislative and regulatory amendments. Target 2002-2003: – Implementation.
Performance of the coroners' function.	Ensure the quality and uniformity of performance of the coroners' function.	Continuing education and quality control program (7). Target 2002-2003: – Implementation.
Risk assessment in the parole decision process (8).	Optimize the means of risk assessment in the decision process.	Percentage of files conforming to the quality criteria. Target 2002-2003: – Increase the percentage of files conforming to the quality criteria.
Public communications of the Commission québécoise des libérations conditionnelles.	Make the Commission's activities better known to inmates, to stakeholders in the penal justice system and to the public.	Public reports and number of communication interventions. Target 2002-2003: – Carry out ten communication activities.

Orientation 1:	**Assume a leadership role in adapting Québec's public security system**	
Lines of intervention	**Objectives**	**Result indicators and targets**
Improvement of the police ethics system.	Continue the approaches required to ensure a rigorous and speedy ethics process.	Number of follow-up inquiries by the Policy Ethics Commissioner. Target 2002-2003: – Reduce the number of follow-up inquiries by at least 25%.
	Limit the file analysis time after inquiry.	Average time for analysis of the file after inquiry by the Police Ethics Commissioner. Target 2002-2003: – Reduce from 172 days to 90 days the average time for disposing of an inquiry by rejecting the complaint.
	With the cooperation of the parties, improve the procedures for inscription on the roll and management of postponements.	Average time for inscription of citations on the roll by the Comité de déontologie policière. Target 2002-2003: – Time reduced to 6 months vs. 11 months in 2000. Percentage of postponements granted by the Comité de déontologie policière Target 2002-2003: – 35% vs. 46% in 2000. Average deliberation time on citations by the Comité de déontologie policière. Target 2002-2003: – 35 days vs. 46 days (average as at December 31, 2000).

Orientation 1: Assume a leadership role in adapting Québec's public security system		
Lines of intervention	**Objectives**	**Result indicators and targets**
Civil protection and fire safety.	Implement the civil protection reform.	Tabling of the Department's orientations. Target 2002-2003: – Public statement of the Department's orientations (9). Publication of general and permanent financial assistance programs. Target 2002-2003: – 100% of programs published.
	Improve the municipal organization in fire safety, in accordance with the act which received assent in June 2000.	Number of regional municipal authorities which have received a notice from the Minister for the preparation of risk coverage plans. Target 2002-2003: – 100% of notices issued. Number of regional municipal authorities which have designated a project manager for the preparation of risk coverage plans. Target 2002-2003: – 100% of project managers designated.

Orientation 1: Assume a leadership role in adapting Québec's public security system		
Lines of intervention	**Objectives**	**Result indicators and targets**

Key Actions:

(1) Strengthen the police organizations in all regions (new police map).

(2) Integrate new municipalities into the Sûreté du Québec's service;
Coordinate the prevention and intervention programs on Québec-wide problems.

(3) Modernize the criminal identification system;
Proceed with various work to acquire a communications system for the Service de la surveillance physique.

(4) Implement anti-terrorism intervention plans following the adoption of a Québec anti-terrorism management plan by the Government of Québec;
Implement highway safety support units;
Modernize the criminal database;
Implement a new electronic listening system.

(5) Set up a Civil Emergency Standby Team, a crisis centre and a departmental team to fight terrorism and organized crime effectively;
Continue and develop coordination of joint projects on Québec-wide investigations.

(6) Amend the *Act respecting correctional services* to specify the evaluation and intervention methods for offenders.

(7) Evaluate the quality of the coroners' performance.

(8) Amend the *Act to promote the parole of inmates* to improve the means of risk assessment and the participation of the victims in the parole decision process through written representations to the Commission before the hearing.

(9) Implement the new *Civil Protection Act* by publishing the departmental orientations which should guide production of civil protection plans and publish general financial assistance programs for disasters, major accidents or other events.

Orientation 2: Develop a preventive approach and a true culture of prevention		
Lines of intervention	**Objectives**	**Result indicators and targets**
Public policy development.	Develop a crime prevention policy for Québec.	Crime prevention policy. Target 2002-2003: – Gradual implementation of the policy (1).
Prevention in correctional services.	Improve service delivery to the specific clienteles of the correctional system.	Policy and action plan for cultural communities and aboriginals. Target 2002-2003: – Adoption and implementation of policies.
	Improve the social reintegration services delivered with partners.	Joint action plan and new sharing of responsibilities with the Fund for the benefit of confined persons. Target 2002-2003: – Implement the action plan (2).
Preventive approach in civil protection and fire safety.	Increase knowledge of disaster risk management.	Status report on erosion of banks on the North Shore. Target 2002-2003: – Completed. Tabling of the external emergency response plan for the Gentilly II nuclear power plant. Target 2002-2003: – Tabling of the plan and regular updates.
Develop a culture of prevention in police ethics.	Apply a systematic analysis grid for police ethics complaints filed (Police Ethics Commissioner).	Distribution to the stakeholders of the information and analyses collected. Target 2002-2003: – Distribute the results annually to the police departments.

Orientation 2: Develop a preventive approach and a true culture of prevention		
Lines of intervention	**Objectives**	**Result indicators and targets**
	Make wider use of the Police Ethics Commissioner's power of recommendation to police authorities.	Number of files where recommendations are transmitted. Target 2002-2003: – Formulate annual recommendations based on exhaustive research.

Key Actions:

(1) Work with public and private partners on implementation of the crime prevention policy tabled in November 2001;

(2) Amend the *Act respecting correctional services* to achieve this target.

Orientation 3: Improve services to individuals and communities, modernize management of resources and activities and consolidate strategic partnerships		
Lines of intervention	**Objectives**	**Result indicators and targets**
Information and communications (1).	Improve awareness and accessibility of the services of the Department and agencies.	Number of visits to the Department's intranet and Internet sites. Target 2002-2003: – 45,000 visits per month vs. 30,000 visits per month in 2000-2001.
	Increase reliance on information technology in the management of the Department's current operations and ensure the security of information assets.	Staff training in new technologies and office automation. Target 2002-2003: – 1.0 person-day vs. 0.5 person-day in 2000-2001.
	Integrate internal communications processes and activities at the Sûreté du Québec.	Number of employees who visit the Sûreté du Québec intranet site. Target 2002-2003: – Stimulate mobilization by better circulation of information.

Orientation 3:	**Improve services to individuals and communities, modernize management of resources and activities and consolidate strategic partnerships**	
Lines of intervention	**Objectives**	**Result indicators and targets**
	Modernize information technology at the Sûreté du Québec.	Number of security mechanisms. Target 2002-2003: – Ensure data integrity to preserve the effectiveness of police operations and the security of individuals. Number and nature of transactions. Speed of telecommunications links. Number of document stores. Target 2002-2003: – Support an efficient exchange of police information in compliance with the law.
Results-oriented management (2).	Modernize the management of the Department and agencies.	Degree of implementation of the departmental action plan and the agencies' plans. Target 2002-2003: – Compliance with departmental deadlines.
	Adapt the Sûreté du Québec's structure to contemporary and anticipated needs.	Number of work situation analysis requests. Number of organizational development interventions. Number of persons affected by organizational development interventions. Target 2002-2003: – Improve the organization of work to offer better services.

Orientation 3:	**Improve services to individuals and communities, modernize management of resources and activities and consolidate strategic partnerships**	
Lines of intervention	**Objectives**	**Result indicators and targets**
	Reinforce and modernize external communications at the Bureau du Coroner.	Processing of complaints. Target 2002-2003: – Implementation of a new complaints process.
	Reach the public and distribute information more widely to them on the ethics system.	Development by the Police Ethics Commissioner and by the Comité de déontologie policière of a common official Website. Target 2002-2003: – Set up the common Website. Website visits. Target 2002-2003: – Increase the rate of visits to the police ethics common Website. Number of points of service. Target 2002-2003: – Increase the points of service where complaint forms are available.
	Modernize the performance management and evaluation tools of the Comité de déontologie policière.	Tools developed. Target 2002-2003: – Develop management and evaluation tools.
Planning and optimum organization at the Sûreté du Québec (3).	Complete updating of all management policies.	Proportion of policies published, amended or cancelled. Target 2002-2003: – Simplify administrative procedures to improve their understanding.

<table>
<tr><th colspan="3">Orientation 3: Improve services to individuals and communities, modernize management of resources and activities and consolidate strategic partnerships</th></tr>
<tr><th>Lines of intervention</th><th>Objectives</th><th>Result indicators and targets</th></tr>
<tr><td>Availability and mobility of personnel at the Sûreté du Québec (4).</td><td>Meet the needs for police resources.</td><td>Number of police officers hired/ integrated.
Job vacancy rate.
Staffing time.
Target 2002-2003:
– Maintain an optimum police staff level to ensure effective service and guarantee a succession.</td></tr>
<tr><td>Development of and respect for individuals at the Sûreté du Québec (4).</td><td>Enhance the competency level of police and civilian personnel.</td><td>Number of person-days of training.
Number of training programs formulated or reviewed according to the competency-based approach.
Number and rate of police offers taking courses.
Target 2002-2003:
– Meet the highest competency standards.</td></tr>
<tr><td></td><td>Promote a rigorous and complete approach to performance and supervision of Sûreté du Québec activities.</td><td>Number of ethics and disciplinary complaints.
Number of person-days of ethics training/awareness.
Target 2002-2003:
– Ensure the integrity and probity of the persons who work at the Sûreté du Québec.</td></tr>
</table>

Orientation 3:	**Improve services to individuals and communities, modernize management of resources and activities and consolidate strategic partnerships**	
Lines of intervention	**Objectives**	**Result indicators and targets**
Partnership.	Defend Québec's public security positions at federal-provincial-territorial exchanges.	Federal-provincial-territorial meetings. Target 2002-2003: – Continuous presence at meetings. Opinions on strategic federal bills. Target 2002-2003: – Assessment of opinions. Signing of federal-provincial agreements. Target 2002-2003: – Assessment of signed agreements.
	Develop the RACJ's links and consultation and concerted action mechanisms with clienteles and partners.	Identification of the representatives of the partners and clients and establishment of various concerted action and consultation tables. Target 2002-2003: – Start-up of the first concerted action and consultation tables.

Orientation 3: **Improve services to individuals and communities, modernize management of resources and activities and consolidate strategic partnerships**

Lines of intervention	Objectives	Result indicators and targets

Key Actions:

(1) Implement a new data security and confidentiality architecture at the Sûreté du Québec;

Install terminals in Sûreté du Québec patrol vehicles.

(2) Submit a departmental trend chart to track the annual targets stipulated in the strategic plan at the Department's Management Committee, three times a year;

Implement a new police supervision structure at the Sûreté du Québec;

Have the new departmental action plan approved by the Department's authorities. Review the processes and procedures in certain sectors of RACJ activities, particularly in bingo.

(3) Complete computerization of Sûreté du Québec forms.

(4) Develop and implement various training programs at the Sûreté du Québec;

Update or implement the risk management and evaluation programs in investigations of organized crime and major crimes;

Implement a police deviancy analysis program at the Sûreté du Québec.

Program Evaluation

Certain programs or activities were evaluated in 2001-2002. The review was conducted internally, generally on a decentralized basis, or externally, particularly:

- The review of the inmate release and supervision (Corbo Report);
- The correctional reform and the impact of the recommendations of the Corbo Report;
- A specific analysis of the positioning of the standby and program evaluation functions;
- Review of the degree of preparedness of municipalities to produce their fire risk coverage plan and the degree of preparation of the departmental orientations on civil protection so that the municipalities can quickly identify and take charge of vulnerabilities in their territory;
- Study of the problem of compulsive gambling.

The evaluation of the Department's programs will be the object of analysis and recommendations in 2002-2003.

The Sûreté du Québec is currently preparing its program evaluation strategy, and its implementation plan will be introduced in the next fiscal year.

BUDGET PLAN

As in the 2001-2002 budget plan, resource allocation is based on priorities. The Sécurité publique portfolio's expenditure budget for 2002-2003 totals $790.1 million, which represents a $39.2 million or 5.2% increase over the previous year. The variance between 2001-2002 probable expenditures and the 2001-2002 expenditure budget is attributable mainly to the impact of various agreements concerning employee compensation signed in 2001-2002, as well measures to combat terrorism, tobacco smuggling and organized crime.

EXPENDITURE BUDGET BY PROGRAM

	2002-2003		2001-2002	
	EXPENDITURE BUDGET ($000) (1)	CHANGE ($000) (2)=(1)-(3)	EXPENDITURE BUDGET ($000) (3)	PROBABLE EXPENDITURE ($000) (4)
1. Security, Prevention and Internal Management	371,079.7	25,704.5	345,375.2	377,484.4
2. Sûreté du Québec	393,902.0	13,183.7	380,718.3	385,711.3
3. Organizations Reporting to the Minister	25,155.8	347.7	24,808.1	26,761.6
Total	790,137.5	39,235.9	750,901.6	789,957.3
Staff level (FTEs) (excluding special funds)	6,692	(254)	6,946	—

Program 1: Security, Prevention and Internal Management

The main activities associated with this program represent the Department's core functions: management support services (consisting primarily of the central budget envelopes allocated for employer contributions, rent, telecommunications and depreciation expenditure), correctional services, legal opinions, police and security-protection affairs and, lastly, civil defense and fire safety. The program's expenditure budget totals $371.1 million, or $25.7 million more than the year before. This increase stems primarily from $16.8 million for measures to combat terrorism, the $4.4 million impact of the new collective agreement for correctional services officers, $3.6 million for pay raises, $2.3 million in assistance for RCM fire-safety activities, $2.0 million to intensify the war against organized crime, a $1.4 million grant for renovations to the building housing the École nationale de police du Québec, and $0.6 million to cover the additional cost of aboriginal police service agreements, and finally, growth-curbing measures of $5.4 million were applied.

Program 2: Sûreté du Québec

As Québec's provincial police force, the Sûreté du Québec works throughout the province to maintain peace and public order, to preserve the life, safety and fundamental rights of individuals, and to protect their property. The force also supports the organization of police services, coordinates major police operations, contributes to the integrity of government institutions, and ensures the safety of transportation and communications networks under Québec's jurisdiction.

The program expenditure budget totals $393.9 million, a $13.2 increase compared with the previous year. This variance is explained by additional appropriations of $12.0 million to combat terrorism, $6.6 million for salary indexation and $0.4 million transferred to another department. Growth-curbing measures of $5.0 million were applied, notably by spreading out highway safety optimization expenditures.

The Sûreté du Québec's activities are partly financed by revenues from the basic policing fees charged to municipalities, estimated at $183.0 million, by revenues from the federal government of $13.9 million for firearms control, and by revenues of $3.0 million for police service on the Jacques Cartier and Champlain Bridges. These revenues, respectively managed through a special fund and in a defined-purpose account, bring the Sûreté du Québec's expenditure forecast to $593.8 million.

Program 3: Agencies Reporting to the Minister

This program includes the Régie des alcools, des courses et des jeux, which is responsible for administering the legislation and regulations relating to liquor manufacturing and marketing licences, offences in matters concerning alcoholic beverages, racing, bingos and raffles, gaming and amusement equipment, and advertising contests, and for administering Chapter V of the Act respecting safety in sports (R.S.Q., c. S-3.1) pertaining to combat sports practised by professionals; the Commission québécoise des libérations conditionnelles, which has the mandate to review cases of inmates eligible for parole and to grant or refuse parole; the Bureau du coroner, which is responsible for investigating deaths occurring in unexplained or violent circumstances; and the Police Ethics Commissioner and the Comité de déontologie policière, which allow processing of complaints against police officers relating to their duties. An expenditure budget of $25.2 million is allocated for this program, an increase of $0.3 million over the previous year. This variance is explained mainly by the increase in compensation.

CAPITAL BUDGET

	2002-2003 ($000)	2001-2002 ($000)
Fixed Assets	19,498.6	28,218.0
Loans, Investments and Advances	61.4	61.4

The Department's capital budget totals $19.6 million: $14.7 million for Sûreté du Québec activities and $4.9 million for systems development and the purchase of computer equipment for other departmental operations.

The Sûreté du Québec's $14.7 million capital budget breaks down as follows: $8.8 million to upgrade vehicles used for investigations, highway patrol and special services, and $5.9 million for specialized equipment and information systems development.

SPECIAL FUNDS

POLICE SERVICES FUND

	FORECAST 2002-2003 ($000)	PROBABLE 2001-2002 ($000)
Revenue	331,800.3	233,372.7
Expenditure	331,800.3	233,372.7
Surplus (deficit)	—	—
Investment	14,967.3	9,053.9
Staff level (FTEs)	2,814	2,562

The Police Services Fund is earmarked to fund the cost of goods and services furnished by the Sûreté du Québec to the municipalities and any agency other than a municipality, following an agreement made in accordance with the Police Act (S.Q. 2000, c. 12). This essentially concerns police service in the RCMs based on the community policing model.

Passage of the *Act respecting police organization* (S.Q. 2001, c. 19) has a major impact on Police Service Fund expenditures. Service to new municipal territories by the Sûreté du Québec involves incorporating municipal police staff from the abolished municipal forces into the Sûreté. Hence it has more territory to cover and faces additional costs.

The expenditure budget for 2002-2003 amounts to $331.8 million, or $98.4 million more than the 2001-2002 budget. This increase stems mainly from higher costs due to the absorption of municipal police forces, and to the allocation of station investigator costs to the Police Services Fund instead of to Program 2 of the Sûreté du Québec.

Revenue sources are as follows: fees charged to municipalities under the regulation respecting the amount payable by the municipalities for Sûreté du Québec services, in the forecast amount of $183.0 million; amounts received from the federal government for police service on the Jacques Cartier and Champlain bridges, in the amount of $3.0 million; and an allocation from the Program 2 expenditure budget to ensure the Fund's financial balance, in the amount of $145.8 million. The capital budget forecast of $15.0 million takes into account the planned new police services and consists of $10.6 million to upgrade and purchase police vehicles for RCM stations, plus $4.4 million for information systems hardware and development as well as specialized equipment.

TOURISME, LOISIR ET SPORT

MISSION AND CORE BUSINESSES

The mission of Tourisme Québec is to foster the growth of the Québec tourist industry. The mission of the Secrétariat au loisir et au sport (SLS) is to encourage the development of sports and recreation in a healthy and safe context and promote a physically active lifestyle to the Québec public as a whole. Finally, the Tourisme, Loisir et Sport portfolio also includes the activities of the Société du Centre des congrès de Québec.

To fulfill its mission, **Tourisme Québec** concentrates its resources and efforts on three strategic mandates and the activities that these entail.

Orient and coordinate government and private action in matters of tourism

As the government leader in tourism, Tourisme Québec is mandated to rally all public and private players who wish to be involved in developing the tourist industry to pursue a common vision and concerted strategies that foster its growth. In this respect, Tourisme Québec's activities are focused on the following priorities:

- Develop tourist knowledge and management information;
- Devise and implement policies, action plans and programs;
- Provide public and private partners with tourism expertise.

Stimulate and support tourist product development

Tourisme Québec works to develop a tourist product offering that meets customer expectations and reflects Québec society. As part of this second mandate, Tourisme Québec takes concrete actions intended to:

- Target and structure opportunities to develop tourist product offering;
- Support and assist initiatives to develop tourist product offering;
- Promote the quality of tourist services.

Market Québec and its tourist experiences

Finally, Tourisme Québec must publicize the Québec tourist product offering to customers in priority markets, to prompt them to visit Québec. To this end, Tourisme Québec conducts activities in the following fields of activity:

- Supporting the marketing of tourist experiences;

- Promoting Québec as a tourist destination;
- Facilitating the purchase of tourist experiences.

This mission and these strategic mandates converge on a single goal: increase Québec's tourist revenue.

The interventions of the **Secrétariat au loisir et au sport** (SLS) are aimed at the entire population. Youth are a priority clientele, as are athletes involved in an athletic excellence development process and their coaches. Although the population as a whole is the focus of SLS actions, it offers few direct services to the public. To achieve its objectives, the SLS relies on a large number of national, regional and local partners. Depending on the field of intervention, they come from associations, municipalities and the education, health or private sectors.

Through its interventions, the SLS carries on the following core businesses:

- Development of recreation with specific responsibility for socio-educational recreation, outdoor activities, and tourist recreation;
- Development of sport in the four spheres comprising the dynamics sports involvement – initiation, recreation, competition and excellence;
- Promotion of a physically active lifestyle;
- Promotion of safety, protection of physical integrity and injury prevention in the course of sports and recreational activities.

BUDGETARY CHOICES AND ORIENTATIONS

Budgetary Choices

Tourisme Québec's budget in 2002-2003 is mainly allocated to three of the five orientations of its 2001-2004 strategic plan.

The first strategic orientation is to endow the tourist industry with the advantages it needs to better meet the expectations of an increasingly segmented and demanding clientele in terms of quality/price ratio. To do so, Québec must improve knowledge and targeting of its customers, enhance the quality of its products and services, and offer memorable tourist experiences. To meet these challenges, the budget allocated to the first orientation will be maintained in 2002-2003. About 5% of the budget of the Tourism Partnership Fund will be applied to this orientation.[1]

The second strategic orientation aims to help the Québec tourist industry better meet the challenges arising from customer segmentation and stiffer competition among tourist destinations. To maintain the growth of its tourist industry, Québec must intensify its promotional efforts in the most promising markets and seek to diversify its international markets. These challenges are at the core of the 2000-2005 Tourism Marketing Strategy. About 40% of the Tourism Partnership Fund's budget will go to this orientation.

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[1] The percentages of the Tourism Partnership Fund's budget assigned to each orientation account for the amounts which should be allocated from the Conseil exécutif provision for promotional activities.

The third strategic orientation seeks to increase public and private investment in product development and tourist promotion. Along these lines, Tourisme Québec since 1996 has emphasized raising the investment capacity of the regions. Tourisme Québec also gives special support to tourist development of regions with resource-based economies through specific tourism agreements. To maximize the positive impact of tourist development on Québec's regions, Tourisme Québec has sought new avenues of financing, specially the voluntary introduction of a special accommodation tax, the proceeds of which are returned by Tourisme Québec to the Associations touristiques régionales (ATR) of the participating tourist regions. The budget allocated to this strategic orientation will grow again in 2002-2003, with the adherence of at least one new region, even though current revenues from this tax have declined in regions where it is in force following the events of September 11, 2001. Nearly 40% of the Tourism Partnership Fund's budget will be applied to this orientation.

The budget of the **Secrétariat au loisir et au sport** (SLS) is mainly allocated to carrying out the following four strategic orientations:

- Combat sedentary behaviour;
- Promote the development of sports and recreation;
- Ensure that the safety and physical integrity of individuals are ensured when they engage in sports and recreation activities;
- Promote the development of athletic excellence.

The actions related to the first strategic orientation seek to continue our efforts to reduce the number of people who are not physically active enough to benefit their health. Kino-Québec, a covenanted program of which SLS, the ministère de la Santé et des Services sociaux and the regional health and social services boards are signatories, is the priority vehicle for combating sedentary behaviour. The SLS allocates nearly $1.6 million to support this program and contribute to the fulfillment of Kino-Québec's 2000-2005 action plan.

The actions related to the second orientation essentially seek to support the national and regional partners responsible for developing sports and recreation in Québec. By its actions, the SLS promotes sports and recreation, fosters better access to activities and better guidance of participants. A little more than $47.0 million, or about 70% of the total SLS budget, is thus devoted to the development of sports and recreation.

The actions related to the third orientation allow the SLS to ensure that every citizen can engage in sports and recreation activities in a healthy and safe context. Considering the incidence of injuries and the ethical problems arising in the 12-17 age group during sports and recreation activities, the SLS will increasingly focus its interventions on this age group over the next five years. The year 2002-2003 will allow identification of specific intervention strategies to work with this clientele and the measures to be implemented to obtain the maximum impact.

The actions related to the fourth orientation are in line with the Athletic Excellence Development Plan launched in June 2002. Slightly more than $10.0 million is allocated to support Québec athletes in their progress to the highest levels of competition.

Although this is not an orientation specified in the strategic plan, the SLS will devote some of its efforts to continuing its work of modernizing the organization and helping it improve its performance at various levels.

Targets and Result Indicators

TOURISM SECTOR

Orientation 1: Continue the shift to customer focus		
Lines of intervention	**Objectives and targets**	**Result indicators**
Accentuate and enhance the quality of tourist products and services.	Encourage enterprises involved in different tourism sectors to join the quality program. Target 2002-2003: – 12 sectors and 200 businesses signed up.	Number of sectors and enterprises signed up for the quality program.
	Adopt and implement a tourist welcome and information policy in conjunction with tourist industry players. Target 2002-2003: – Inspection and accreditation of 200 tourist welcome and information facilities.	Number of tourist information bureaus signed up for the accreditation program.
Foster the development and promotion of emerging tourist experiences.	Increase tourist visits to Québec in winter and the resulting economic spinoffs. Target 2002-2003: – 21% of trips and 19% of tourist spending in winter; same targets as in 2001-2002 given the impact of the events of September 11, 2001.	Proportion of trips and tourist spending in winter in relation to the entire year.

Orientation 1: **Continue the shift to customer focus**		
Lines of intervention	**Objectives and targets**	**Result indicators**
Key Actions: — Implement a strategic and operational information management model; — Begin implementation of the Quality Program; — Implement the Tourist Welcome and Information Policy; — Organize and produce the World Ecotourism Summit (Québec City, May 2002); — Issue classification certificates to all tourist accommodation establishments.		

Orientation 2: **Consolidate existing markets and win new ones**		
Lines of intervention	**Objectives and targets**	**Result indicators**
Adapt promotional strategies to new technologies emerging in information and communications.	Promote industry participation in Bonjour Québec.com. Target 2002-2003: – 950 accommodation establishments participating in the Bonjour Québec.com reservation function.	Number of members of the e-Commerce Centre (CAE).
Prioritize markets offering the best return on investment.	Accelerate growth in tourist volume and revenues in target markets. Target 2002-2003: – Québec tourists in Québec: 14.2 million trips and $2.1 billion in revenues. – Canadian tourists in Québec: 3.4 million trips and $860.0 million in revenues. – American tourists in Québec: 2.2 million trips and $1.1 billion in revenues.	Number of trips and revenue volume.

Orientation 2: Consolidate existing markets and win new ones		
Lines of intervention	**Objectives and targets**	**Result indicators**
	– Tourists from other countries: 1.2 million trips and $1.2 billion in revenues. These targets are the same as in 2001-2002, given the impact of the events of September 11.	

Key Actions:

- Continue the development of Bonjour Québec.com by deployment of information and reservation functions in tourist information bureaus and access to a directory of tourist information and promotion documents on the Website, among other means.
- Intensify the strategy of Tourisme Québec spokespeople in the various markets, especially the U.S. market.

Orientation 3: Consolidate tourist industry funding		
Lines of intervention	**Objectives and targets**	**Result indicators**
Maximize the use of the Tourism Partnership Fund.	Contribute to increasing the number of regions participating in the special accommodation tax. Target 2002-2003: – 2 more tourist regions participating.	Number of tourist regions participating in the tax.
Harmonize government and regional actions in tourist product development.	Increase investment in tourist product development. Target 2002-2003: – Generate $85.0 million in private investment.	Private investment in support for tourist product development.

Orientation 3: **Consolidate tourist industry funding**		
Lines of intervention	**Objectives and targets**	**Result indicators**
	Support the signing of specific tourism agreements with the other regions. Target 2002-2003: Specific tourism agreements signed with all regions with resource-based economies.	Number of specific agreements signed.

Key Actions:

— Renew the triennial memorandum of understanding with the regional tourism associations (ATR) (2002–2005).

SPORTS AND RECREATION SECTOR

In general, the SLS works with many partners to foster the development of sports and recreation in a healthy and safe context and promote a physically active lifestyle to the Québec public. Therefore, it is not solely responsible for achieving the results and targets included in the current expenditure management plan. Since the launch of its strategic plan, the SLS has continued its efforts to adopt reliable indicators and realistic targets to which to orient its actions. This explains why, in some cases, the indicators are multi-annual and the targets still have to be confirmed.

Orientation 1: **Combat sedentary behaviour**		
Lines of intervention	**Objectives**	**Result indicators and targets**
Reduce the number of sedentary persons.	In keeping with the Kino-Québec action plan, by 2005, halt the trend of young people to be less involved in physical activity and reduce the proportion of people ages 15 to 19 who are not physically active enough to benefit their health.	Proportion of young people ages 15 to 19 who are not physically active enough.
	By 2005, reduce the proportion of the Québec population ages 25 to 44 who are not physically active enough to benefit their health appreciably.	Proportion of the Québec population ages 25 to 44 who are not physically active enough.

Orientation 1: Combat sedentary behaviour		
Lines of intervention	**Objectives**	**Result indicators and targets**
	By 2005, halt the increase in the Québec population age 55 and over who are not physically active enough to benefit their health appreciably.	Proportion of the Québec population age 55 and over who are not physically active enough

Key Actions:

- — Continue increasing youth awareness regarding the importance of being physically active and encouraging various communities with a youth population to offer environments conducive to safe physical activity;
- — Consolidate the promotion actions taken to increase adult awareness of the importance of adopting a physically active lifestyle and to foster the creation of environments or measures in the workplace that encourage physical activity;
- — Consolidate the achievements of the past ten years (Viactive program) by working with seniors' association to reach people age 65 and over, raise their awareness of the importance of remaining active and offering them tools appropriate to their needs.

Orientation 2: Promote the development of sports and recreation		
Lines of intervention	**Objectives**	**Result indicators and targets**
Promotion of sports and recreation.	Emphasize sports and recreation, their contribution to personal and community quality of life, their social and economic importance, and the diversity and originality of types of activities.	Establishment of a national recreation promotion activity. Target 2002-2003: – Activity established in 2003.
	Regarding sports, consolidate the Québec Games as a vehicle to promote sports, and increase participation in regional finals.	Number of participants in regional finals. Receipt of development plans for regional sports and recreation units in relation to the Québec Games; analysis and evaluation of attainment of objectives.
Access to activities.	Strengthen the capacity of the stakeholders to improve the services offered to their respective clienteles.	Financial and professional support offered to the partners.

Orientation 2: Promote the development of sports and recreation

Lines of intervention	Objectives	Result indicators and targets
Guidance of participants.	Contribute to training of participants.	Number of internships offered and number of participants trained. Training tools developed. Number of course contents completed to deliver skills-based training to coaches.
Volunteer commitment.	Promote the social role of volunteers.	Holding of the 2002 edition of the Dollard-Morin volunteerism awards. Target 2002-2003: – Event held in October 2002.
	Consolidate the means of development of volunteer action.	Adoption of an action plan on volunteerism. Target 2002-2003: – Plan adopted in December 2002.

Key Actions:

- Strategically position the administrative units responsible for developing recreation and sports (with a multi-annual action plan);
- Develop and strengthen the partnerships with the community players responsible for developing sports and recreation and foster the emergence of concrete actions;
- Set up the Recreation Observatory (monitoring, comparative studies, conference, etc.);
- Identify and develop volunteer management support tools (promotion, training, recruiting) in collaboration with community players.

Orientation 3: Ensure the safety and physical integrity of persons involved in sports and recreation activities

Lines of intervention	Objectives	Result indicators and targets
Safety in sports and recreation.	Reduce the rates of minor injury, hospitalization and death in sports and recreation.	Rates of minor injury, hospitalization and death. Number of sectors considered to be priorities (out of a total of 8) covered by a prevention project. Target 2002-2003: – Establishment of priority sectors in September 2002.
	Produce an assessment of the application of the *Act respecting safety in sports* (R.S.Q., c. S-3.1) and its regulations, and issue appropriate recommendations.	Rate of compliance with the *Regulation respecting safety in Alpine ski centres* and the *Regulation respecting protective equipment for the practice of ice hockey.* Target 2002-2003: – Tabling of compliance rates in June 2002. Formation of a joint committee with the Direction de la sécurité / Corporation Sports- Québec / Conseil québécois du loisir and development of an analysis plan. Target 2002-2003: – Committee formed in March 2003.
	Develop and implement an action plan on safety and physical integrity in sports and recreation.	Adoption and launch of an action plan. Target 2002-2003: – May 2002.
Protection of the participants' physical integrity.	Increase the number of agencies active in protecting the physical integrity of participants in sports and recreation (violence, sexual assault, harassment and doping).	Number of agencies and interventions in protection of physical integrity.

Orientation 3: Ensure the safety and physical integrity of persons involved in sports and recreation activities		
Lines of intervention	**Objectives**	**Result indicators and targets**
Key Actions: — Achieve strategic positioning, leading to the adoption of a five-year action plan on safety and physical integrity in sports and recreation; — Participate concretely in the World Injury Conference by presenting Québec experiences and tabling the five-year action plan at that body; — Produce an assessment of the application of the *Act respecting safety in sports* (R.S.Q., c. S-3.1); — Prioritize interventions with young people ages 12 to 17, given the incidence of injuries and the ethical problems that arise in this age group during sports and recreation activities.		

Orientation 4: Promote the development of athletic excellence		
Lines of intervention	**Objectives**	**Result indicators and targets**
Development and coaching of elite athletes.	In keeping with the action plan on athletic excellence launched in June 2001, support coaches of elite athletes (grants for hiring of coaches and participation in training activities).	Number of half-time coaches hired. Number of full-time coaches hired.
	Support the participation of Québec athletes, coaches and officials in Canadian and international competitions, and in training camps.	Number of Canadian and international competitions in which Québec athletes participate and number of athletes concerned.
Improvement of the Québec structure supporting elite sports.	Support the hiring of resource persons by targeted Québec sports federations, mandated to oversee athlete development programs.	Number of respondents hired to supervise the excellence development plans.
	Support peripheral services (medical and scientific) to elite athletes and coaches.	Number of athletes and coaches who have benefited from these services.

Orientation 4: Promote the development of athletic excellence

Lines of intervention	Objectives	Result indicators and targets
	Give concrete support to identified athletes through a refundable tax credit.	Number of athletes who have benefited from the tax credit.

Key Actions:

— Coordinate the management of an Excellence Development Support Program:

- Support the sports federations in implementing their excellence development plans;
- Support the sports federations in hiring full-time and half-time coaches;
- Support the sports federations in hiring a person responsible for the excellence development plan.

Program Evaluation

In 2002-2003, Tourisme Québec intends to continue its work related to the definition of performance indicators to evaluate its products and services.

The Secrétariat au loisir et au sport intends to implement a reflection process in 2002-2003, which will allow it to adopt a performance measurement program for its interventions. This reflection will include both ongoing measurement (management trend charts) and evaluation per se of certain interventions or programs.

BUDGET PLAN

EXPENDITURE BUDGET BY PROGRAM

	2002-2003		2001-2002	
	EXPENDITURE BUDGET ($000) (1)	CHANGE ($000) (2)=(1)-(3)	EXPENDITURE BUDGET ($000) (3)	PROBABLE EXPENDITURE ($000) (4)
1. Promotion and Development of Tourism	61,453.4	1,356.9	60,096.5	84,177.0
2. Development of Recreation and Sport	66,666.4	6,568.0	60,098.4	73,183.2
Total	128,119.8	7,924.9	120,194.9	157,360.2
Staff level (FTEs) (excluding special funds)	73	9	64	—

Program 1: Promotion and Development of Tourism

The Expenditure Budget of the Tourisme portfolio for the fiscal year 2002-2003 amounts to $61.5 million, broken down as follows:

	$M
– Allocation to the Tourism Partnership Fund	46.2
– Grant to the Société du Centre des congrès de Québec	15.3

The difference is mainly due to the granting of additional appropriations of $2.0 million to support the development of the tourist product offering.

Program 2: Development of Sports and Recreation

The difference of $6.6 million is mainly explained by the granting of additional appropriations for the Fête nationale ($2.0 million) and the sports and recreation development plan ($3.0 million).

The expenditure budget of the Sécrétariat au loisir et au sport for the fiscal year 2002-2003 therefore amounts to $66.7 million, broken down as follows:

	$M
– Promotion of recreation and volunteer action	40.8
– Promotion of sports	18.6
– Administration of sports and recreation	7.3

CAPITAL BUDGET

	2002-2003 ($000)	2001-2002 ($000)
Fixed Assets	683.0	30.0
Loans, Investments and Advances	—	—

The growth of the capital budget will allow the SLS to adopt a separate technological infrastructure and start overhauling its grant management program.

SPECIAL FUNDS

TOURISM PARTNERSHIP FUND

	FORECAST 2002-2003 ($000)	PROBABLE 2001-2002 ($000)
Revenue	102,800.0	118,300.0
Expenditure	102,800.0	116,100.0
Surplus (deficit)	0.0	2,200.0
Investment	800.0	800.0
Staff level (FTEs)	363	363

The Tourism Partnership Fund was created on April 1, 1997 to strengthen the promotion and development of tourism in Québec.

Amounts allocated to this Fund in 2002-2003:

	$M
– Allocation to the Fund by Tourisme Québec	46.2
– Provision from the Conseil exécutif concerning promotional activities	18.6
– Special accommodation tax	14.2
– Lump sum from Québec sales tax	10.0
– Provision from the ministère des Régions (regions with resource-based economies)	7.0
– Partnership and marketing of products and services	3.5
– Revenue carry-over	3.3

TRANSPORTS

MISSION AND CORE BUSINESSES

The mission of the ministère des Transports is to ensure the movement of people and goods throughout Québec on safe, effective transportation systems that contribute to the economic, social and sustainable development of Québec.

It prepares policies on transportation services, networks and systems, and recommends them to the government. These policies are applied through the following activities:

- Planning, designing and carrying out improvement, repair, maintenance and operation activities on the road network and other transportation infrastructures under its responsibility;
- Providing technical and financial support to municipalities to maintain and repair local roads;
- Supporting passenger transportation systems, in particular urban public transit, adapted transportation, and air transportation for the regions;
- Promoting the development and implementation of accident prevention and safety programs in transportation;
- Supporting the transportation of goods by encouraging intermodality and the use of different transportation modes (road, rail and water).

BUDGETARY CHOICES AND ORIENTATIONS

Budgetary Choices

The ministère des Transports intends to play a key role in reviving Quebec's economy with a $507.1 million increase in investments by the Road Network Preservation and Improvement Fund, which will increase from $883.1 million in 2001-2002 to $1,390.2 million in 2002-2003. The $400.0 million contribution to the public-sector investment acceleration plan announced by the Minister of Finance in the 2002-2003 Budget Speech represents the first phase of a vast ten-year $3,000.0 million Road System Reconstruction and Rehabilitation Plan, whose details remain to be worked out.

Managing and preserving an aging road network is the main challenge in the years ahead. For fiscal 2002-2003 the Department has therefore attempted to maximize the resources allocated for maintaining the condition of roadways and structures, and maximizing their useful life. A budget of $400.1 million will therefore be devoted to network operation and maintenance. Moreover, a total of $450.0 million will be spent on roadway and structural preservation projects; in addition, a substantial portion (approximately $415.0 million) of the planned network improvements will have a direct impact on roadway quality.

The Department intends to pursue and expand its road safety initiatives. As mentioned, $415.0 million will be invested in road network improvements, including $104.0 million under the Greater Montreal Transit Management Plan. A very high proportion of the projects involved will correct sites with a high accident rate. Additional appropriations of $12.0 million will be allocated for road network operations, which will total $400.1 million in 2002-2003. The amount of $190.0 million will be spent on winter operations, and another $172.0 million on routine and scheduled maintenance. In the latter case, the Department plans to stress work with an impact on safety (i.e. striping, guard rails, shoulders). Lastly, a total of $38.1 million will be allocated for the management of highway corridors, network surveillance, emergency measures and user information.

The Department intends to invest approximately $300.0 million on work aimed at developing the road network and increasing the capacity of certain corridors in order to reduce congestion and improve service to all regions. Of this amount, $77.0 million will be invested under the Greater Montreal Transit Management Plan.

To improve the safety and comfort of users of Québec roads — two issues at the core of its concerns — in 2002-2003 the Department will launch a major program to modernize rest areas that eventually will extend to the entire province. This year the Department will also complete the work that may lead to the creation of a new agency to assume responsibility for the entire network of road areas as of April 1, 2003.

The Department will continue providing technical and financial support for Québec municipalities for road network maintenance and operation. The amount of $124.9 million will be allocated for the Assistance Program for the Municipal Road System in 2002, or $7.4 million more than last year. Taking into account changes in the subsidy payment schedule, this program will have a $65.1 million budget envelope in the current fiscal year. In addition, there will be a $17.0 million investment consisting of $10.0 million under the component of the public-sector investment acceleration plan for municipal infrastructures and $7.0 million under a $35.0 million program to pave public roads in northern villages.

In 2002-2003, the Department will contribute $326.0 million to a $464.0 million capital investment in public transit by the Agence métropolitaine de transport and public transit authorities. This sum includes planned investments for extension of the Métro to Laval as well as for other major projects in the Greater Montreal Transit Management Plan. The Department's contribution to financing this type of intrastructure, which takes the form of contributions to servicing the debt of the organizations involved, should total $168.2 million 2002-2003.

The Department also intends to maintain its support for various passenger transportation systems, specifically the operation of municipal and intermunicipal public transit, air transportation in the regions, and adapted transportation for handicapped persons. In the case of the latter program, the Department will continue the efforts underway in recent years by increasing its contribution by $7.4 million, or 16% of the budget envelope. Moreover, the Department will add $1.4 million to the new Assistance Program for Adapting Taxis to the Transportation of Persons Confined to a Wheelchair.

Support for public ferry crossings will be improved by a $3.1 million increase in the contribution to the budget of the Société des traversiers du Québec (STQ) to help it cover the cost of financing its vessel overhaul program. Fiscal year 2002-2003 will also see the continuation of two infrastructure assistance programs: Support Assistance for Local Railway Companies and Assistance for Maritime Transportation Infrastructures. The allocation for these two programs will amount to $9.0 million.

Finally, the Department plans to intensively pursue its contribution to Route verte construction. For the specially built portion of the trail, its involvement will be through the assistance programs for development ($4.0 million) and maintenance ($2.0 million). Moreover, in its roadwork program, the Department has placed special emphasis on paving the shoulders along the Route verte trail.

Targets and Result Indicators

Orientation 1: More efficient transportation systems to foster the socioeconomic development of Québec and its regions

Lines of Intervention	Objectives and targets	Result Indicators
To make Québec more competitive by means of more efficient transportation systems for reaching other markets.	To improve the quality and service level of Québec's strategic network.	
	Target 2002-2003: 72.8%	Proportion of strategic network roadways for supporting foreign trade in good condition.
	Target 2002-2003: 61.3%	Proportion of strategic network structures for supporting foreign trade in good condition.
		Progress of work called for by the Greater Montreal Transit Management Plan.
Support regional socio-economic development in Québec.	To improve support for regional development by adapting transportation systems and service levels.	
	Target 2002-2003: 8 plans.	Number of regional transportation plans approved.
	Target 2002-2003: 63.5%	Proportion of Québec's highway system in good condition.
	Target 2002-2003: 58.1%	Proportion of Québec's highway network structures in good condition.
	Target 2002-2003: 75.0%	Percentage of the Route verte trail completed.

Orientation 1:	**More efficient transportation systems to foster the socioeconomic development of Québec and its regions**	
Lines of intervention	**Objectives and targets**	**Result indicators**
Increase the efficiency of transit systems in large urban centres.	To facilitate transit in large urban centres while contributing to protecting the quality of life and the environment.	Public transit usage.

Key Actions:

- Creation or continuation of the following plans and programs: public-sector investment acceleration plan; development plan of the regions; Greater Montreal Transit Development Plan; Assistance for Capital Investment in Public Transit; Assistance for Operations of Public Transit Municipal Agencies and Public Transit Intermunicipal Corporations; Assistance for Maintaining Regional Air Services; Financial Assistance for the Improvement of Railway Infrastructures; Assistance for Maintaining Public and Private Maritime Ferry Systems; Financial Assistance and Paving of Road Shoulders for the Route verte;
- Adoption of new regional transportation plans;
- Prioritization of work that has an impact on the quality of pavements and structures in the annual road network preservation and improvement program;
- Studies on the extension of Autoroute 25 that will consider partnerships with the private sector;
- Creation of a joint management office for the Autoroute métropolitaine repair project.

Orientation 2:	**Safer transportation systems in collaboration with all private and public agencies concerned**	
Lines of intervention	**Objectives and Targets**	**Result indicators**
Increase transportation safety.	To reduce the number of fatalities and serious injuries due to road accidents by 2005.	Number of fatalities and serious injuries on Québec roads. Average rate of service-level compliance for winter maintenance of roads under the Department's responsibility.

Orientation 2: Safer transportation systems in collaboration with all private and public agencies concerned		
Lines of Intervention	**Objectives and Targets**	**Result Indicators**
		Number of sites with a high accident rate that have been corrected. Number of kilometres of striping done. Number of guard rails repaired.
	2002-2003 target: 100%	Percentage of gravel shoulders upgrade to asphalt pavement.

Key Actions:

- Adjustment of winter maintenance contracts to ensure a level of service congruent with needs;
- Correction of the geometry of sites with a high accident rate;
- In the area of road network maintenance, assign priority to action with an impact on safety (particularly in the realm of road markings);
- Introduction of a program to modernize rest areas and work towards the possible creation of a new agency.

Orientation 3: A more efficient organization to improve services to the public		
Lines of Intervention	**Objectives and Targets**	**Result Indicators**
Improve service for the public.	To improve the quality of servie for the public.	Rate of public satisfaction with targeted products and services.
Implement more dynamic and efficient management.	To improve organizational performance.	Number of territorial branches ISO-certified to inspect infrastructures.

Orientation 3: A more efficient organization to improve services to the public		
Lines of Intervention	**Objectives and Targets**	**Result Indicators**
		Progress with installation of the integrated management information system: Corporate Data Bank, Integrated Resource Management (GIRES), Administrative and Information Technology Solutions.

Key Actions:

- Survey to identify public concerns and the level of satisfaction with the services available;
- Ongoing implementation of results-oriented management;
- ISO certification of territorial branches for infrastructure inspection;
- Signature of performance and accountability agreements to guide management;
- Continuation of projects related to installation of the integrated management information system.

Program Evaluation

Status of evaluations carried out in fiscal 2001-2002:

Assistance for the Local Road Network

The assistance program for local roads consists of three subprograms:

- Assistance for maintenance of the local road network;
- Assistance for improvement of the municipal road network;
- Assistance for bridge repairs and municipal artwork.

Negotiations with the municipal unions on review of the program have only begun for the assistance program for bridge repairs and municipal artwork.

Assistance for Adapted Transportation for Handicapped Persons

The 35 briefs tabled during the February 2001 consultations have been analyzed and led to the development of a new organizational and financial framework for adapted transportation.

The orientation of the new assistance received Cabinet approval on November 14, 2001. The main features of the new program were announced by the Minister of Transport on December 13. The new program has been in effect since January 1, 2002 and adapted transportation agencies have been informed of their base envelope.

Assistance for Public Transportation

In 2001 the ministère des Transports continued analyzing the financing of public transit services. Among other things, the work to date has identified the main gaps and weaknesses in the existing assistance program.

First, the municipal mergers resulting from passage of the *Act to reform the municipal territorial organization of the metropolitan regions of Montréal, Québec and the Outaouais* (S.Q. 2000, c.56) necessitated a review of the institutional framework for public transportation. This materialized with the *Act respecting public transit authorities* (S.Q., 2001, c.23) passed in June 2001.

The Department also stated its intention of undertaking an in-depth review of the financial framework for public transportation in Québec. It announced the creation of a consultation mechanism responsible for analyzing and assessing the existing framework and proposing guidelines for a new one.

Evaluations Planned for 2002-2003

The ministère des Transports du Québec plans to reinforce the evaluation function and establish a program accordingly. In 2002-2003 it intends to develop a multiyear plan for evaluating programs and activities. This work will focus primarily on developing frameworks for upcoming program and activity evaluations.

Airfare Reduction Program for Residents of Îles-de-la-Madeleine, the Lower North Shore and Anticosti Island

This program was introduced by the Department in 1988-1989. It has undergone numerous changes over the years to address the needs of residents as fully as possible. Moreover, in keeping with Orientation 1 of the Department's 2001-2004 Strategic Plan for "more efficient transportation systems to foster the socioeconomic development of Québec and its regions", its main objective is to keep airfares at an acceptable level for residents of the target regions. The Department will develop the evaluation framework for this program and begin the evaluation process.

Assistance for the Local Road Network

As a result of reviewing this program, the Department intends to develop an evaluation framework for the three subprograms: assistance for maintenance of the local network, assistance for improving the municipal road network, and assistance for bridge repairs and municipal artwork.

Assistance for Adapted Transportation for Handicapped Persons

An evaluation framework for the new assistance program for adapted transportation for handicapped persons will be undertaken to define the evaluation objectives, facilitate control and obtain information on the results of the Department's actions. This phase will support an evaluation with a view to improving the program in the second three-year cycle starting in January 2005.

Assistance for Public Transportation

The Department has stated its intention of eventually reviewing the financial parameters of assistance for public transportation.

BUDGET PLAN

EXPENDITURE BUDGET BY PROGRAM

	2002-2003		2001-2002	
	EXPENDITURE BUDGET ($000) (1)	CHANGE ($000) (2)=(1)-(3)	EXPENDITURE BUDGET ($000) (3)	PROBABLE EXPENDITURE ($000) (4)
1. Transportation Infrastructures	970,984.7	117,981.8	853,002.9	919,057.9
2. Transportation Systems	298,618.6	(24,063.8)	322,682.4	354,145.9
3. Administration and Corporate Services	92,711.8	2,742.6	89,969.2	90,697.6
Total	1,362,315.1	96,660.6	1,265,654.5	1,363,901.4
Staff level (FTEs) (excluding special funds)	3,850	(99)	3,949	—

The Departments's expenditure budget presented in the above table shows a 96.7 million increase from $1,265.6 million in 2001-2002 to $1,362.3 million in 2002-2003. This change is mainly attributable to the following factors:

- $116.8 million increase in the allocation for Special Funds, primarily to help finance the Road Network Preservation and Improvement Fund;
- $13.9 million increase in forecast compensation expenditures resulting from collective agreements and filling vacancies.
- $9.8 million increase in forecast operating expenditures, due to rising road maintenance costs, notably for winter use;

- $33.4 million reduction in planned transfer payments, resulting mainly from changes to the subsidy payment schedule for the Assistance for the Local Road Network, Assistance for Adapted Transportation for Handicapped Persons and Assistance for the Operation of Municipal Public Transportation Agencies programs;
- $10.4 million net reduction in forecast expenditures for depreciation, primarily those related to investments made before March 31, 1997;

Program 1: Transportation Infrastructures

The purpose of this program is to improve, repair and maintain the land, marine and air transportation infrastructure.

This program covers the following activities:	$M
– Contribution to financing the Road Network Preservation and Improvement Fund	409.8
– Maintenance of transportation infrastructures	400.1
– Depreciation of road infrastructures (before the creation of the Road Network Preservation and Improvement Fund) and other transportation infrastructures	93.6
– Financial Assistance for the Local Road System	65.1
– Other activities	2.4

The $118.0 million increase in the expenditure budget for 2002-2003 is essentially the net result of changes affecting certain activities.

The main change is in the Department's contribution to the Road Network Preservation and Improvement Fund, which increases by $116.6 million. Transportation infrastructure maintenance receives an additional $12.4 million, while the depreciation expense of infrastructure built before creation of the Fund decreases by $10.0 million.

Program 2: Transportation Systems

This program sets policies and regulations for passenger and cargo transportation systems, provides funding to agencies that offer transportation services, issues transportation or rental permits for different modes of transportation, and administers the Register of Owners and Operators of Heavy Vehicles.

This program covers the following activities:	$M
– Assistance to acquire public transit fixed assets	168.2
– Assistance for the operation of certain public transit services	40.3

– Assistance to marine transportation, including a financial contribution to the Société des traversiers	47.8
– Operation of the Commission des transports du Québec	12.8
– Assistance to rail transportation	5.0
– Assistance to build the Route verte bicycle trail	6.4
– Assistance to air transportation	1.7
– Other activities	16.4

The $24.1 million net decrease in the 2002-2003 expenditure budget results mainly from variations in transfers. First, all changes in the subsidy payment schedule for the Assistance for Adapted Transportation for Handicapped Persons and Assistance for Municipal and Intermunicipal Public Transportation Agencies programs account for a $32.5 million reduction. Moreover, measures announced by the Minister of Finance in the 2001-2002 Budget Speech result in a $7.4 million increase through the introduction of three new programs: Assistance Program for Adapting Taxis to the Transportation of Persons Confined to a Wheelchair, Assistance Program for Maritime Transportation Infrastructure and Assistance Program for Maintaining the Route verte. Finally, it is also worth noting the Department's $2.0 million contribution to the Québec Rural Policy to support and consolidate collective transportation pooling experiments.

Program 3: Administration and Corporate Services

This program provides management support services for Department activities, and prepares passenger and cargo transportation plans. It also promotes expertise by supporting research and development.

This program covers the following activities:	$M
– Planning, administration and coordination of human, physical, financial and information resources	59.4
– Formulation of departmental orientations and policies on research and development	21.7
– Depreciation of fixed assets other than transportation infrastructures	11.6

The $2.7 million increase in the 2002-2003 expenditure budget stems from a $3.4 million increase in compensation due to salary adjustments combined with a $0.5 million reduction in the forecast depreciation expense of fixed assets other than transportation infrastructure.

CAPITAL BUDGET

	2002-2003 ($000)	2001-2002 ($000)
Fixed Assets	39,316.1	30,344.0
Loans, Investments and Advances	200.0	138,300.0

The $39.3 million capital budget enables the Department to meet its needs in the following areas: work on marine, air and land transportation infrastructure, information systems development, and purchases of material and equipment.

The $9.0 million increase over the previous year is due to an acceleration in information systems development, primarily to adapt departmental systems in anticipation of the introduction of the government's Integrated Resource Management system (GIRES).

The review of the estimated useful life of road network facilities, begun in 2001-2002, has led to a reduction in depreciation expenditures, reflected in the Department's expenditures under the "Operations" and "Allocation to a Special Fund" supercategories. To present the 2001-2002 figures on a comparable basis with the 2002-2003 expenditure budget, adjustments have been made to these two expenditure items, and surplus appropriations under the "Allocation to a Special Fund" supercategory have been moved to the "Loans, Investments and Advances" supercategory.

SPECIAL FUNDS

ROAD NETWORK PRESERVATION AND IMPROVEMENT FUND

	Forecast 2002-2003 ($000)	Probable 2001-2002 ($000)
Revenue	428,164.0	312,409.3
Expenditure	428,164.0	312,409.3
Surplus (deficit)	—	—
Investment	1,292,802.4	786,892.4
Staff level (FTEs)	2,215	2,116

The Road Network Preservation and Improvement Fund is a capital fund that was established on April 1, 1996 to finance pavement and structure preservation activities, as well as highway improvement and development activities.

The cost of all activities planned for 2002-2003 amounts to $ 1,390.2 million, or $507.1 million more than the previous year. This increase is due mainly to the $400.0 million allocated for capital expenditures in 2002-2003 under the Public-sector Investment Acceleration Plan announced by the Minister of Finance in the 2002-2003 Budget Speech, and an additional $91.7 million in capital expenditures under the Greater Montreal Transit Management Plan and the Plan de transport de l'agglomération de la Capitale nationale du Québec.

These activities fall into two categories:

— $1,292.8 in investments to increase service capacity that are capitalized and depreciated based on their useful life, i.e. over 10 to 30 years;

— An estimated $97.4 in indirect costs that are treated as operating expenditures.

Fund expenditures, estimated at $428.2 million for 2002-2003, represent the costs of operating expenditures for the current year and depreciation and debt service on fixed assets expenditures added since the Fund's creation. Most of these expenditures are covered by a $409.8 million contribution from the Department and by several partners including the federal government.

ROLLING STOCK MANAGEMENT FUND

	Forecast 2002-2003 ($000)	Probable 2001-2002 ($000)
Revenue	61,036.0	57,455.0
Expenditure	61,036.0	57,455.0
Surplus (deficit)	—	—
Investment	20,000.0	18,000.0
Staff level (FTEs)	280	280

The Rolling Stock Management Fund was created on April 1, 1998 to finance activities of the Rolling Stock Management Centre. The primary objective of the Centre is to ensure integrated management of the department's vehicle fleet, but it also strives, in the medium term, to offer similar services to different public agencies in Québec.

The Fund's $61.0 million budget for 2002-2003 is balanced and funded mainly by $49.0 million from the Department. Its $20.0 million capital budget will serve to upgrade the rolling stock of the Department and client agencies.

FUND FOR THE CONTRIBUTION OF MOTORISTS TO PUBLIC TRANSIT

	Forecast 2002-2003 ($000)	Probable 2001-2002 ($000)
Revenue	62,196.5	61,580.7
Expenditure	62,196.5	61,580.7
Surplus (deficit)	—	—
Investment	—	—
Staff level (FTEs)	—	—

In operation since January 1, 1992, the Fund for the Contribution of Motorists to Public Transit aims to promote the development of public transit in urban areas. Its financing comes from a $30.00 fee charged to vehicle owners in urban areas throughout Québec when they renew their vehicle registration.

In 2002-2003, all the revenues from this Fund, estimated at $62.2 million, will be redistributed to public transit authorities.

FUND FOR THE SALE OF MINISTÈRE DES TRANSPORTS GOODS AND SERVICES

	Forecast 2002-2003 ($000)	Probable 2001-2002 ($000)
Revenue	4,088.8	4,746.0
Expenditure	4,079.8	4,807.8
Surplus (deficit)	9.0	(61.8)
Investment	40.0	73.9
Staff level (FTEs)	31	31

In fiscal year 2001-2002, the Department converted its Traffic Signalization Centre into an agency, in accordance with the new management framework established by the *Public Administration Act* (SQ 2000, c. 8).

Effective April 1, 2001, the Department's Fund for the Sale of Goods and Services finances activities related to the goods and services provided by the Traffic Signalization Centre, notably the development and production of highway signs and information panels, and delivery of emergency signalization services to departments and public and private agencies.

The $4.1 million in revenues in the Fund's 2002-2003 results comes from the sale of signalization products and is expected to produce a modest surplus.

TRAVAIL

MISSION AND CORE BUSINESSES

The mission of the ministère du Travail is to promote fair and balanced labour relations that foster more flexible and dynamic work organizations and environments, while ensuring protection and respect for the individual at work. In performing its mission, the Department contributes to the government's objective of supporting and promoting sustainable development based on reciprocity between its economic and social dimensions Its core businesses are as follows:

- Adapting labour relations systems and labour legislation to the changing needs of individuals, the labour market and the economy;
- Supporting the establishment and maintenance of harmonious relations between employers and employees or the associations that represent them;
- Promoting evolving styles of work organization according to the needs of individuals, the labour market and the economy.

COMMISSION DES RELATIONS DU TRAVAIL

The Commission des relations du travail is mandated to apply the Labour Code diligently and effectively. The Commission's effective start-up will not occur before September 1, 2002 and its directors will be responsible for adopting its strategic plan. Its mission, core businesses, targets and result indicators therefore cannot be presented here.

CONSEIL CONSULTATIF DU TRAVAIL ET DE LA MAIN-D'OEUVRE (CCTM)

The CCTM's mission is to develop and maintain concerted action between employer and union organizations in order to orient and support the government's action in labour and workforce matters. Its main core businesses are as follows:

- Consulting the employer and union parties with a view to advising the government;
- Conducting studies and research;
- Supporting the administration of labour legislation.

COMMISSION DE L'ÉQUITÉ SALARIALE

The Commission's mission is to see to the application of the *Pay Equity Act* (R.S.Q., c. E-12.001) and the maintenance of pay equity in enterprises with ten or more employees. Its core businesses are as follows:

- Assisting enterprises in setting up pay equity programs;
- Disseminating information to its main clienteles and the general public;

- Conducting inquiries to promote settlements between parties;
- Developing tools and conducting studies and research with a view to facilitating the achievement of pay equity in all enterprises.

CONSEIL DES SERVICES ESSENTIELS

The mission of the Conseil des services essentiels is to ensure that the public continues to benefit from services deemed to be essential when employees exercise their right to strike in certain public services and health and social services institutions. The Conseil must therefore ensure public health and safety are protected by the maintenance of essential services, without impeding the exercise of the right to strike. Its core businesses are as follows:

- Evaluation of essential services;
- Mediation;
- Remedial and compensatory powers;
- Information to the public and the parties.

RÉGIE DU BÂTIMENT DU QUÉBEC

The Régie's mission is to ensure the quality of construction work and the safety of people who have access to a building or facility intended for public use or who use a facility not attached to a building. Its core businesses are as follows:

- Standardizing the quality of construction work and public safety;
- Ensuring trade qualification;
- Overseeing the application of regulations and conducting inspections;
- Combating black-market labour in the construction industry.

BUDGETARY CHOICES AND ORIENTATIONS

Budgetary Choices

Recurring budget appropriations of $2 million have been allocated to the Régie du bâtiment du Québec to ensure the permanent assignment of a team of 20 investigators dedicated to combat black-market labour in the construction industry. An amount of $0.4 million also had to be allocated to this agency to allow it to inspect plumbing work within the city of Montréal, which has renounced the delegation of authority from which it benefited.

MINISTÈRE DU TRAVAIL

Targets and Result Indicators

The Department proceeded with a major redeployment of its administrative structure in 2001, based on new priority lines of development and resulting from a transfer of its jurisdictional power to the recently created Commission des relations du travail. The Department will also have to support this Commission's effective start-up scheduled for September 2002. These organizational changes involve a necessary adjustment period and will have significant impacts on the Department's strategic plan, but they also represent an opportunity to provide further support to results-oriented management.

Orientation 1: **Provide workers and employers with labour legislation and policies that are adaptable to new individual and collective needs, that guarantee the protection of rights, that rely on the responsibility of the stakeholders and that contribute to a fair balance between economic and social development**

Lines of intervention:

- Individual labour relations and rights.
- Collective labour relations and rights.
- Regulations and sector agreements.

Objectives	Result indicators and targets
Provide the legislative, political and administrative process with all the necessary inputs for informed decision-making in the public's best interests.	Delivery of the finished product according to the prescribed schedule. Targets 2002-2003: – Memorandum on revision of the minimum wage (spring 2002). – Orientation and consultation document on a revision of the *Act respecting labour standards* (spring 2002) and tabling of a Bill (autumn 2002). – Renewal of the Québec-Ontario agreement on construction labour mobility (spring-summer 2002). – Recommendations concerning the collective bargaining system in the forest industry (summer 2002). – Report on the social protection needs of persons in non-traditional work situations (spring 2003). – Report of the expert group on production machinery in the construction industry (spring 2002).

Orientation 1: **Provide workers and employers with labour legislation and policies that are adaptable to new individual and collective needs, that guarantee the protection of rights, that rely on the responsibility of the stakeholders and that contribute to a fair balance between economic and social development**

Key Actions:

- Production of comparative studies of the legislation of our main economic partners on individual and collective labour relations: reports in June and December 2002;
- Thematic analysis and impact studies regarding the revision of the *Act respecting labour studies*, conducted jointly with the Commission des normes du travail.

Orientation 2: **Help resolve all forms of disagreement between the parties and promote individual and collective labour relations instilled with balance and respect based on the responsibility of the players**

Lines of intervention:

- Prevention, mediation and conciliation.
- Promotion of best practices.
- Medical assessment.
- Information to clienteles.

Objectives	Result indicators and targets
Ensure the quality, relevance and effectiveness of the Department's actions and services.	Labour relations services. – Conducting various evaluations of client needs and satisfaction which will serve to define specific targets. Medical assessment. – Proportion of files resulting in a request for an additional opinion from the Commission de la santé et de la sécurité du travail (CSST): reduction from 2.8% to 2.3%. – Processing time of requests for opinions: reduction from 34 to 18 days (annualized average). – Evaluation of medical opinions of the members of the Bureau d'évaluation médicale: maintenance of the number of evaluations at 40 per year. – Construction of a new tool for measuring the quality of medical opinions: compliance index (summer 2002).

Orientation 2: **Help resolve all forms of disagreement between the parties and promote individual and collective labour relations instilled with balance and respect based on the responsibility of the players**

Lines of intervention:

- Overhauling the grievance and dispute arbitration management system and the compensation of arbitrators;
- Drafting a general regulation concerning the internal governance of parity committees and an annual audit program;
- Administrative, technological and organizational support for effective start-up of the Commission des relations du travail;
- Integration under the same processing platform of all labour relations intervention management systems and services;
- Overhauling the medical assessment request management system and establishment of electronic links with the CSST.

Objectives	**Result indicators and targets**
Disseminate, promote and develop the best labour relations practices.	– Case analyses of interest-based negotiation (IBN). – Preparation of a Forum on interest-based negotiation with employer and union partners (winter 2003). – In collaboration with other departments and agencies, organization of an event to recognize the best practices in reconciling work and family (Prix ISO-familles, date to be determined).

Key Actions:

- Implementation of a new strategy to promote labour relations services;
- Analysis of changes in collective agreement clauses regarding reconciliation of work and family.

Orientation 3: **Expand our communication, discussion and consultation practices to better take into account labour market changes and multiple stakeholders**

Lines of intervention:

- Information on services.
- Production of labour data and statistics.
- Sharing and pooling of resources and expertise.
- Internal and external discussion and information systems.

<table>
<tr><td colspan="2">Orientation 3: Expand our communication, discussion and consultation practices to better take into account labour market changes and multiple stakeholders</td></tr>
<tr><th>Objectives</th><th>Result indicators and targets</th></tr>
<tr><td>Reach a greater number of players and clienteles.</td><td>Website.
– Traffic and number of downloads.
– Continuous information update.
– Online distribution of new documents or forms.
Production and dissemination of labour data.
– Number of collective agreements analyzed: increase from 325 to 600 per year.
– Number of agreement summaries negotiated: maintenance of production at 160 per year.
– Number of salary clause analyses: maintenance of production at 450 files per year.
– Validation of coding of certain information in 60% of collective agreements.
– Distribution of Bilan des relations du travail au Québec, 2001 edition (April 2002).
– Electronic distribution of monthly data on work stoppages.</td></tr>
<tr><td colspan="2">Key Actions:
— Data production:
– Digitization of data and production of preliminary studies for eventual online publication of collective agreements;
– Revision of the collective agreement coding manual and comparison of analytical procedures used in other provinces;
– Training and professional improvement of personnel assigned to analysis of collective agreements.
— Computer security:
– Establishment of a master plan for digital data security (spring 2002).</td></tr>
</table>

Orientation 3: **Expand our communication, discussion and consultation practices to better take into account labour market changes and multiple stakeholders**	
Objectives	**Result indicators and targets**
Develop greater synergy in strategic planning, research and policy formulation between the Department and the portfolio's agencies.	Exchanges and joint action with the portfolio's agencies on the next strategic planning cycle (ongoing).
Develop or promote external partnerships for research and strategic monitoring on labour-related issues.	In partnership with the Conseil consultatif du travail et de la main-d'oeuvre, review the departmental consultation mechanisms with the partners and identify priority research themes (autumn 2002).

CONSEIL CONSULTATIF DU TRAVAIL ET DE LA MAIN-D'OEUVRE

Orientation 1: **Orient and proactively support the government's action on labour and workforce matters**		
Lines of intervention	**Objectives**	**Result indicators and targets**
Mechanisms for exchanges and discussions between the parties.	Promote and publicize the consensus positions of the parties.	Increase the number and impact of the Conseil's interventions.
Advisory mechanisms between the government and the Conseil.	Consolidate the advisory process between the government and the Conseil.	Increase the effectiveness of concerted action between the Conseil and the government.

Key Actions:

- Continuing development of expertise in concerted action and parity structures;
- Developing collaboration between the ministère du Travail and other agencies in Québec and elsewhere.

Orientation 2: Develop the Conseil's research function supporting its mission and concerted action

Lines of intervention	Objectives	Result indicators and targets
Information and analytical tools and activities intended for the work environments.	Ensure enhancement of information and analytical tools and their transfer to the work environments.	Increase the number and diversity of tools. Increase the level of distribution and impact of the tools.

Key Actions:

- Ensuring dissemination and follow-up of work completed or in progress;
- Developing orientations on priority themes.

Orientation 3: Adapt the grievance arbitration system to the new realities of the working world

Lines of intervention	Objectives	Result indicators and targets
Application of the Conseil's policy.	Consolidate the new mechanisms for producing the list of grievance arbitrators.	Ensure the succession and renewal of the arbitration corps.
	Promote use of new arbitrators.	
Compensation of arbitrators	Update the rules for compensation of arbitrators.	Adapt the level and method of compensation of arbitrators.
Access by women to the arbitration profession.	Promote the increased presence of women on the list of arbitrators.	Increase the number of female candidacies. Increase the number of women registered on the list of arbitrators.
Alternative conflict-resolution methods.	Identify and promote alternative conflict-resolution methods.	Increase use of alternative mechanisms.
	Increase use of the fast-track procedure of the Tribunal d'arbitrage procédure allégée (TAPA).	Increase the number of applications and cases heard by TAPA.

Key Actions:

- Developing means of promoting the use of new arbitrators;
- Continuing to promote information and awareness in the work environments to encourage women to enter the arbitration profession;
- Producing analyses and evaluations of alternative conflict-resolution mechanisms.

CONSEIL DES SERVICES ESSENTIELS

Orientation1: Clearly define areas for improvement through knowledge of our clients' changing needs

Lines of intervention	Objectives	Result indicators and targets
Implement a continuous service improvement process.	Evaluate the expediency of direct verification of employer and union opinions regarding the Conseil's actions.	Report on implementation.

Key Actions

- Defining the objectives pursued;
- Determining the appropriate method, if applicable.

Lines of intervention	Objectives	Result indicators and targets
Verify the public's perception of the Conseil.	Conduct public opinion surveys.	Measure the general public's knowledge of the Conseil's roles.

Key Actions:

- Conducting two surveys;
- Determining the most effective communication tools.

Orientation 2: Continuing development of our technological work tools and continuing education of personnel, particularly to improve work processes

Lines of intervention	Objectives	Result indicators and targets
Complete the development of the employer and union database.	Begin Phase II.	Availability and performance of the new tools.

Key Actions:

- Complete start-up of Phase I;
- Defining the report formats;
- Preparing the system for the next round of public sector negotiations.

Orientation 3: **Ensure ever-greater dissemination of relevant information to stakeholders and the public**

Lines of intervention	Objectives	Result indicators and targets
Distribute the Conseil's jurisprudence and promote wider distribution.	Improve the rapidity of access to the Conseil's decisions.	– Traffic statistics for Web pages containing the decisions. – Compliance with the publication deadlines of the caselaw reports.

Key Actions:

- Making the Conseil's decisions available on our Website immediately after the parties have been notified;
- Updating the caselaw reports on essential public services – from 1983 to 2002.

Lines of intervention	Objectives	Result indicators and targets
Update the Website.	Improve our site with each update.	– Website traffic statistics. – Analysis of comments received.

Key Actions:

- Incorporate the new visual standards.

Lines of intervention	Objectives	Result indicators and targets
Produce a statistical assessment of the Conseil's interventions from 1982 to 2002.	Produce the statistical assessment for the past 10 years.	Deadline compliance.

Key Actions:

- Production of the integrated statistical assessement for the past 20 years, showing the Conseil's evolution.

Orientation 4: Develop mechanisms for exchange with agencies in Québec or elsewhere

Lines of intervention	Objectives	Result indicators and targets
Redefine the intervention mechanisms with the merged municipalities.	Determine the intervention structures with these entities.	Compliance with implementation deadlines.

Key Actions:

— Implementation of the action plan.

Lines of intervention	Objectives	Result indicators and targets
Plan the next round of public sector negotiations	Implement information exchange mechanisms.	Deadline compliance.

Key Actions:

— Ensuring compliance of the information available to the Conseil;

— Updating the work tools

Lines of intervention	Objectives	Result indicators and targets
Establish contacts with other agencies with a mandate to maintain essential services.	Establish and maintain contacts.	Implementation within deadline.

Key Actions:

— Establishing international contacts;

— Defining information exchange mechanisms.

Lines of intervention	Objectives	Result indicators and targets
Open the Conseil to the rest of the world.	Evaluate the appropriateness of holding an international conference in the essential services field.	

Key Actions:

— Production of a timeframe.

COMMISSION DE L'ÉQUITÉ SALARIALE

Several objectives have neither a target nor a precise deadline, because the Commission does not have historical data allowing it to quantify them. It will begin by implementing the mechanisms required to measure the current level and monitor its progress. Specific targets can then be defined.

Orientation 1: Facilitate application of the Pay Equity Act and maintenance of pay equity in enterprises covered by the Act

Lines of intervention	Objectives and targets	Result indicators
Information to enterprises regarding the process for application of the *Pay Equity Act*.	Increase direct service to clients.	Number of enterprises informed. Client satisfaction rate.
Training, mainly for small enterprises.	Ensure training of the greatest number of stakeholders in the small enterprises covered by the Act.	Small enterprise participation rate.
Prepare simplified tools for persons involved in implementing the *Pay Equity Act*.	Increase use of the tools necessary to perform the pay equity exercise.	Tool use rate.
Specific assistance to clients	Offer specialized support as soon as possible.	Number of specialized services offered. Deadline.
Propose a methodology for enterprises without a male comparator.	Draft a regulation for enterprises without a male comparator.	Relevance of the proposed approach.
Study the application of the *Pay Equity Act* in enterprises with 10 to 49 employees.	Analyze the implementation of the Act in enterprises with 10 to 49 employees. Target: – complete the work by November 21,2002.	Degree of appreciation of the analysis.

Key Actions:

- Distributing information to employers on the requirements and application of the Act;
- Distributing the support tools for the exercise imposed by the Act;
- Providing a specialized assistance service;
- Performing the work necessary to draft the Minister's report on implementation of pay equity in small enterprises, scheduled for 2002.

Orientation 2: Ensure better knowledge of the *Pay Equity Act*

Lines of intervention	Objectives and targets	Result indicators
Information to the public on the Act and the Commission de l'équité salariale.	Increase knowledge of the principle of pay equity and the role of the Commission.	Rate of knowledge by the general public.
Raising working women's awareness of the Act and the recourses.	Ensure that non-union working women know their rights and recourses.	Degree of awareness of women workers.

Key Actions:

— Distribution of information to women workers about the Act and related issues and about their pay equity rights.

Orientation 3: Ensure effective processing of complaints and disputes submitted to the Commission de l'équité salariale and enforce the Act

Lines of intervention	Objectives and targets	Result indicators
Processing and settlement of complaints and disputes.	Conduct inquiries promptly.	Processing time.
	Promote the settlement of complaints and disputes by conciliation.	Rate of acceptance of the conciliation offer by the parties.

Key Actions:

— Conducting inquiries in the cases concerned;

— Processing the complaints and disputes submitted to the Commission.

Orientation 4: Optimize the performance of the Commission

Lines of intervention	Objectives and targets	Result indicators
Internal communication.	Strengthen internal communication.	Staff satisfaction rate.
Develop client service quality measurement tools.	Ensure the quality of client services.	Client satisfaction rate.

Orientation 4: Optimize the performance of the Commission		
Lines of intervention	**Objectives and targets**	**Result indicators**
Develop an organizational culture.	Increase integration of competencies and support for the Commission's objectives.	Degree of integration of competencies. Level of support for objectives.
Consolidate administrative processes and planning and monitoring mechanisms.	Improve the work organization's performance.	Degree of performance.

Key Actions:

- Continuing measurement of the clients' needs, expectations and satisfaction and establishment of standards regarding the required product and service levels;
- Continuing establishment of internal processes and policies and implementation of results-oriented management.

RÉGIE DU BÂTIMENT DU QUÉBEC

The Régie's 1999-2002 Strategic Plan will end on March 31, 2002 and a complete assessment of the results will be presented in the Régie's first annual management report for 2001-2002. The Régie's 2002-2005 Strategic Plan is currently in development and will be tabled in the National Assembly in April or May 2002.

Issue 1

Ensure the Régie's leadership and continue development of leading-edge expertise regarding standardization.

Orientation 1: Harmonize and modernize the legislation governing the construction and building industry	
Means of action	**Result indicators and targets**
Ensure transition to the *Building Act* by implementing the Construction Code and the Safety Code.	Prepublication of the Construction Code and the Safety Code for pressure vessels and hoisting equipment. Prepublication of the Building Safety Code.

Issue 2

Rethink and redefine the Régie's role and methods in monitoring and enforcement of standards

Orientation 1: Modernize and adapt existing monitoring programs with a view to empowering the clientele and by focusing on performance monitoring

Means of action	Result indicators and targets
Organize and implement a performance monitoring system for non-performing contractors and owners.	Adoption of the 2002-2C03 annual action plan for inspection interventions under the new policy.

Orientation 2: Explore and develop partnerships with the parapublic or private sectors for standardizing and monitoring the application of standards

Means of action	Result indicators and targets
Evaluate the possibility of entering into partnership agreements over the next three years and in the year following adoption of the various chapters of the Construction Code and the Safety Code.	New agreements to be made with Québec's other largest municipalities. Negotiations with the municipal unions and the ministère des Affaires municipales et de la Métropole.

Issue 3

Contribute to the streamlining of administrative and regulatory constraints in the Québec construction industry

Orientation 1: Modernize the professional qualification system for construction contractors

Means of action	Result indicators and targets
Hold consultations and recommend a new professional qualification method, prepare legislative amendments and begin the new program.	Preparation of legislative amendments. Tabling of regulatory amendments. Beginning of implementation of the new qualification program.

Orientation 1: Modernize the professional qualification system for construction contractors	
Means of action	**Result indicators and targets**
Evaluate the feasibility of implementing a direct payment system.	Implementation of the new direct payment system.

Issue 4

Modernize management and increase the Régie's effectiveness and efficiency.

Orientation 1: Implement a results-oriented institutional framework.	
Means of action	**Result indicators and targets**
Implement an overall frame of reference and a concept of accountability to empower managers and employees further.	The Régie's first Annual Management Report, including a certificate by the President and Director General. Action on the KPMG recommendations to improve internal controls.
Develop, implement and perfect result indicators in all areas of activity.	Preparation of result indicators in the 2002-2005 Strategic Plan.

Orientation 2: Ensure self-financing of the Régie, while being fair to clients	
Means of action	**Result indicators and targets**
Incorporate cost tracking of goods and services into management.	Formulation of a cost determination and tracking approach. Goods and service cost estimates for 2001-2002.
Develop, recommend and implement a financial strategy (pricing).	Changes will be introduced in the fields which will come under the *Building Act* (gas installations and pressure vessels). Study of the introduction of pricing in the building field. Study of price changes in the professional qualification field.

Program Evaluation

In a continuous improvement perspective, the Department is evaluating its legislative interventions, particularly those concerning:

- The prohibition of disparate treatment (so-called "orphan" clauses);
- Minimum labour standards in the garment industry;
- Long-term collective agreements;
- The dispute arbitration mechanism for police officers and firefighters.

In addition, economic impact studies affecting two collective agreement decrees will be conducted, regarding the trucking and solid waste sectors in the Montréal region.

Finally, within the context of the follow-up to the Regulation respecting the guarantee plan for new residential buildings, which came into force on January 1, 1999, the Régie du bâtiment du Québec will evaluate the application of this regulation in order to submit its report to the Minister by June 30, 2003. The Régie intends to conduct a survey of consumers who have acquired a property covered by the guarantee plan and to meet with the stakeholders (administrators, arbitrators, Régie personnel, consumer protection groups ...).

BUDGET PLAN

EXPENDITURE BUDGET BY PROGRAM

	2002-2003		2001-2002	
	EXPENDITURE BUDGET ($000) (1)	CHANGE ($000) (2)=(1)-(3)	EXPENDITURE BUDGET ($000) (3)	PROBABLE EXPENDITURE ($000) (4)
1. Labour	61,227.7	(12,073.9)	73,301.6	77,157.1
Total	61,227.7	(12,073.9)	73,301.6	77,157.1
Staff level (FTEs) (excluding special funds)	854	—	854	—

The Travail portfolio consists of a single program that aims to formulate, implement and coordinate the execution of policies and measures related to minimum working conditions, labour relations, pay equity, the quality of buildings, and the safety of users of public buildings and technical facilities. It also includes planning, directing and coordinating the human, physical, financial and information resources required to manage the portfolio.

Its expenditure budget for 2002-2003 is $61.2 million, or $12.1 million less than in 2001-2002. This variance is the result of a $16.4 million withdrawal from the Department's envelope, broken down as follows:

— A $16.0 million savings from expiry in 2001-2002 of the five-year agreement between the Commission de la santé et de la sécurité du travail and the government on financing the Commission's inspection activities;

— A $0.4 million transfer to the ministère de l'Emploi to reflect the new structure of ministerial responsibilities in the budget for the Office of the Minister;

combined with a $4.3 million addition, consisting of:

— $2.0 million for continuation of the Régie du bâtiment du Québec (RBQ) efforts to rid the construction industry of black-market labour;

— $0.8 million for the 2002-2003 portion of negotiated pay raises;

— $0.6 million from carrying over unused 2001-2002 appropriations for the Department and Commission de l'équité salariale;

— $0.4 million for salary adjustments for mediators-conciliators and labour commissioners;

— $0.4 million for the supervision of plumbing work in Montréal by the RBQ's;

— A $0.1 million adjustment to the RBQ's depreciation allowance.

Probable 2001-2002 expenditures are $3.8 million over budget, due primarily to funds transferred from the ministère des Finances reserve for collecting all revenue owed to the government in the effort to wipe out black-market labour in the construction industry.

CAPITAL BUDGET

	2002-2003 ($000)	2001-2002 ($000)
Fixed Assets	2,641.9	2,641.9
Loans, Investments and Advances	1.0	1.0